

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Department Narrative

Department Description :

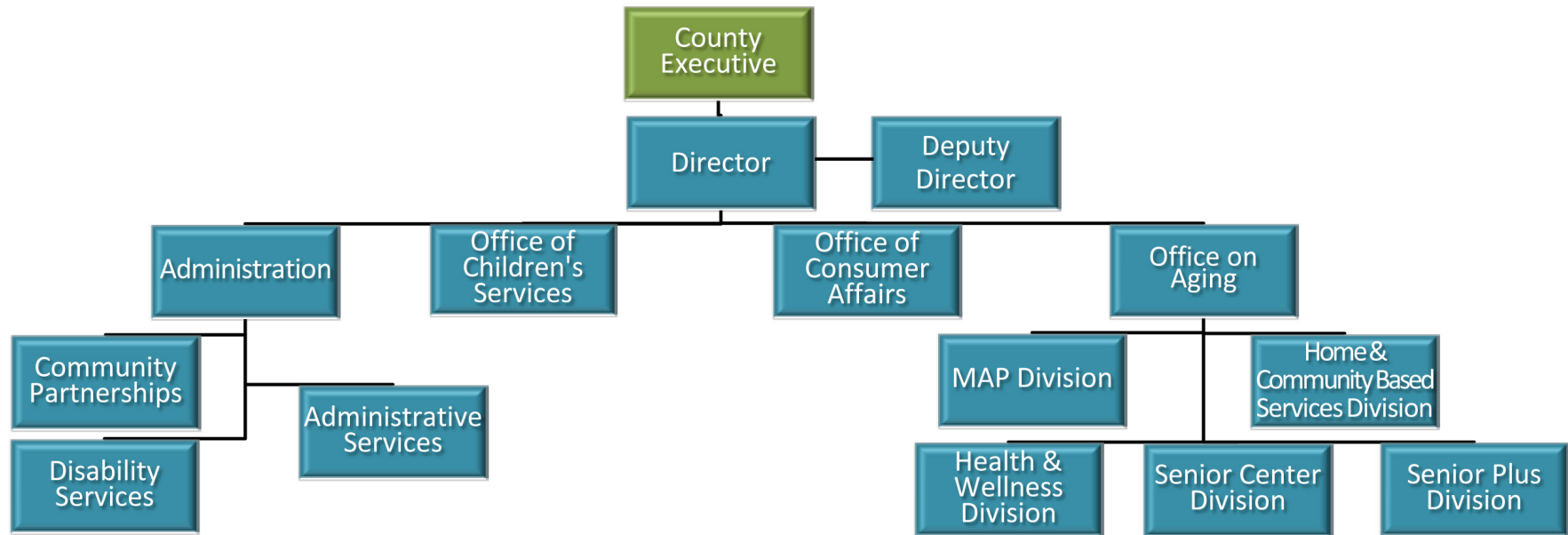
As the human service arm of County Government, the Department of Community Resources and Services consists of the Office on Aging and Independence, Office of Children and Families, and Office of Consumer Protection. It serves as the lead agency for the County's Continuum of Care for homeless services; manages the Community Service Partnership program, which provides County funding to non-profit human service agencies; and administers federal, state and private source grants that support services to individuals and families in the community including older adults, youth, and homeless persons. The Department also serves as the lead agency for mass care and shelter and donations management in event of disaster. In collaboration with local private and public agencies, it plays an integral role in strengthening the effectiveness and efficiency of the county's overall human service delivery system. Staff support is provided to the Board to Promote Self-Sufficiency, Commission on Aging, Commission on Disability Issues, Commission for Women, Consumer Affairs Advisory Board, and the Local Children's Board.

Outlook : (What is new or different about this years budget?)

The Community Resources and Services FY 17 budget request reflects maintenance of effort funding. This budget reflects the shifting of funding for a position temporarily funded through special revenue to meet FY 15 and 16 budget reductions, back to the General Fund. The Special Revenue funds in the department are no longer able to absorb additional offset costs from the General Fund.

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Department Organizational Chart



Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Department Personnel Summary

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1203 - FISCAL SPECIALIST II	GK	1.00	1.00
1205 - FISCAL MANAGER I	GL	1.00	1.00
1301 - ADMINISTRATIVE ANALYST I	GI	10.00	10.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	13.50	13.50
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	4.00	4.00
1411 - ADMINISTRATIVE AIDE	GG	5.00	5.00
3305 - REGULATION INSPECTOR I	GH	1.00	1.00
4211 - TECHNICAL SERVICES SUPPORT SPECIALIST III	GK	1.00	1.00
5203 - HUMAN SERVICES WORKER I	GE	8.30	9.30
5205 - HUMAN SERVICES WORKER II	GG	10.00	10.00
5207 - HUMAN SERVICES SPECIALIST I	GH	42.13	40.13
5209 - HUMAN SERVICES SPECIALIST II	GJ	21.00	23.00
5211 - HUMAN SERVICES SPECIALIST III	GK	10.00	10.50
5213 - HUMAN SERVICES MANAGER I	GM	2.00	3.00
5215 - HUMAN SERVICES MANAGER II	GN	2.00	2.00
5217 - DIRECTOR, CITIZEN SERVICES	GP	1.00	1.00
9621 - UTILITY WORKER I	H3	3.00	3.00
SBFS Total		135.93	138.43

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Department Expenditure Detail

01 - General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
6000000000 - Administration						
50 - Personnel Costs Total	1,838,254	1,675,330	1,675,330	1,737,821	62,491	3.73%
51 - Contractual Services Total	940,070	927,850	927,850	963,338	35,488	3.82%
52 - Supplies and Materials Total	30,019	41,880	41,880	41,880	0	0.00%
58 - Expense Other Total	16,377	13,131	13,131	11,147	-1,984	-15.11%
6000000000 - Administration Total	2,824,720	2,658,191	2,658,191	2,754,186	95,995	3.61%
6010000000 - Office of Consumer Protection						
50 - Personnel Costs Total	392,419	401,309	401,309	423,733	22,424	5.59%
51 - Contractual Services Total	10,771	11,767	11,767	18,079	6,312	53.64%
52 - Supplies and Materials Total	2,391	2,200	1,700	2,700	500	22.73%
6010000000 - Office of Consumer Protection Total	405,581	415,276	414,776	444,512	29,236	7.04%
6020000000 - Office of Aging and Independence						
50 - Personnel Costs Total	448,221	482,562	482,562	587,464	104,902	21.74%
51 - Contractual Services Total	51,025	70,190	70,190	80,836	10,646	15.17%
52 - Supplies and Materials Total	38,796	42,850	42,850	42,850	0	0.00%
6020000000 - Office of Aging and Independence Total	538,042	595,602	595,602	711,150	115,548	19.40%
6021000000 - Health & Wellness						
50 - Personnel Costs Total	506,487	553,509	552,099	615,580	62,071	11.21%
51 - Contractual Services Total	50,398	60,181	60,181	64,770	4,589	7.63%
52 - Supplies and Materials Total	3,997	8,800	8,800	8,800	0	0.00%
6021000000 - Health & Wellness Total	560,882	622,490	621,080	689,150	66,660	10.71%
6022000000 - Senior Centers						
50 - Personnel Costs Total	1,433,413	1,558,794	1,533,472	1,661,909	103,115	6.62%
51 - Contractual Services Total	93,362	70,192	70,192	76,876	6,684	9.52%
52 - Supplies and Materials Total	158,280	28,500	28,500	38,500	10,000	35.09%
6022000000 - Senior Centers Total	1,685,055	1,657,486	1,632,164	1,777,285	119,799	7.23%

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Department Expenditure Detail

01 - General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
6023000000 - Home & Community Based Services						
50 - Personnel Costs Total	1,056,356	1,012,211	1,010,233	1,040,279	28,068	2.77%
51 - Contractual Services Total	87,591	140,713	140,513	170,084	29,371	20.87%
52 - Supplies and Materials Total	1,455	2,200	2,200	4,200	2,000	90.91%
58 - Expense Other Total	11,288	13,810	13,810	9,442	-4,368	-31.63%
6023000000 - Home & Community Based Services Total	1,156,690	1,168,934	1,166,756	1,224,005	55,071	4.71%
6024000000 - Senior Plus						
50 - Personnel Costs Total	575,561	592,926	580,381	748,617	155,691	26.26%
51 - Contractual Services Total	8,674	4,498	4,498	4,632	134	2.98%
52 - Supplies and Materials Total	10,881	13,030	13,030	13,030	0	0.00%
6024000000 - Senior Plus Total	595,116	610,454	597,909	766,279	155,825	25.53%
6025000000 - MAP						
50 - Personnel Costs Total	930,914	907,820	863,954	842,776	-65,044	-7.16%
51 - Contractual Services Total	9,822	11,541	11,541	11,904	363	3.15%
52 - Supplies and Materials Total	0	2,950	2,950	2,950	0	0.00%
6025000000 - MAP Total	940,736	922,311	878,445	857,630	-64,681	-7.01%
6026000000 - Community Partnerships						
50 - Personnel Costs Total	0	665,777	665,777	686,899	21,122	3.17%
51 - Contractual Services Total	0	241,821	241,821	296,397	54,576	22.57%
52 - Supplies and Materials Total	0	12,900	12,900	12,900	0	0.00%
6026000000 - Community Partnerships Total	0	920,498	920,498	996,196	75,698	8.22%
6030000000 - Office of Children and Families						
50 - Personnel Costs Total	949,150	1,128,287	1,128,287	1,459,398	331,111	29.35%
51 - Contractual Services Total	137,507	180,846	160,846	244,531	63,685	35.22%
52 - Supplies and Materials Total	6,632	10,500	10,500	11,500	1,000	9.52%
6030000000 - Office of Children and Families Total	1,093,289	1,319,633	1,299,633	1,715,429	395,796	29.99%
01 - General Fund Total	9,800,111	10,890,875	10,785,054	11,935,822	1,044,947	9.59%

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Department Expenditure Detail

06 - Program Revenue Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
6000000000 - Administration						
50 - Personnel Costs Total	122,240	0	0	0	0	N/A
51 - Contractual Services Total	0	7,500	2,500	7,500	0	0.00%
52 - Supplies and Materials Total	0	7,500	2,500	7,500	0	0.00%
6000000000 - Administration Total	122,240	15,000	5,000	15,000	0	0.00%
6010000000 - Office of Consumer Protection						
51 - Contractual Services Total	0	30,511	25,873	20,000	-10,511	-34.45%
52 - Supplies and Materials Total	0	0	0	5,000	5,000	N/A
6010000000 - Office of Consumer Protection Total	0	30,511	25,873	25,000	-5,511	-18.06%
6020000000 - Office of Aging and Independence						
51 - Contractual Services Total	7,900	58,739	43,540	42,645	-16,094	-27.40%
52 - Supplies and Materials Total	345	6,500	900	6,500	0	0.00%
6020000000 - Office of Aging and Independence Total	8,245	65,239	44,440	49,145	-16,094	-24.67%
6021000000 - Health & Wellness						
51 - Contractual Services Total	129,849	236,500	237,500	242,200	5,700	2.41%
52 - Supplies and Materials Total	17,670	57,000	57,000	59,800	2,800	4.91%
6021000000 - Health & Wellness Total	147,519	293,500	294,500	302,000	8,500	2.90%
6022000000 - Senior Centers						
50 - Personnel Costs Total	0	0	0	65,563	65,563	N/A
51 - Contractual Services Total	226,307	312,000	312,000	345,500	33,500	10.74%
52 - Supplies and Materials Total	44,783	263,870	254,000	218,107	-45,763	-17.34%
6022000000 - Senior Centers Total	271,090	575,870	566,000	629,170	53,300	9.26%
6023000000 - Home & Community Based Services						
50 - Personnel Costs Total	645,364	620,671	617,671	699,907	79,236	12.77%
51 - Contractual Services Total	203,583	643,760	265,000	113,500	-530,260	-82.37%
52 - Supplies and Materials Total	2,106	63,000	33,000	121,000	58,000	92.06%
6023000000 - Home & Community Based Services Total	851,053	1,327,431	915,671	934,407	-393,024	-29.61%

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Department Expenditure Detail

06 - Program Revenue Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
6024000000 - Senior Plus						
50 - Personnel Costs Total	204,174	213,142	221,223	239,747	26,605	12.48%
51 - Contractual Services Total	33,062	37,920	39,420	44,000	6,080	16.03%
52 - Supplies and Materials Total	29,834	66,572	66,572	71,980	5,408	8.12%
6024000000 - Senior Plus Total	267,070	317,634	327,215	355,727	38,093	11.99%
6025000000 - MAP						
51 - Contractual Services Total	51,989	90,000	36,000	130,000	40,000	44.44%
6025000000 - MAP Total	51,989	90,000	36,000	130,000	40,000	44.44%
6026000000 - Community Partnerships						
51 - Contractual Services Total	0	8,500	8,500	8,500	0	0.00%
52 - Supplies and Materials Total	0	5,000	5,000	5,000	0	0.00%
6026000000 - Community Partnerships Total	0	13,500	13,500	13,500	0	0.00%
6030000000 - Office of Children and Families						
50 - Personnel Costs Total	186,140	165,108	165,108	179,080	13,972	8.46%
51 - Contractual Services Total	135,275	120,655	118,000	105,800	-14,855	-12.31%
52 - Supplies and Materials Total	13,811	29,000	29,000	37,100	8,100	27.93%
6030000000 - Office of Children and Families Total	335,226	314,763	312,108	321,980	7,217	2.29%
06 - Program Revenue Fund Total	2,054,432	3,043,448	2,540,307	2,775,929	-267,519	-8.79%

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Department Expenditure Detail

14 - Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
6000000000 - Administration						
50 - Personnel Costs Total	588	0	0	0	0	N/A
51 - Contractual Services Total	835,220	0	0	0	0	N/A
6000000000 - Administration Total	835,808	0	0	0	0	N/A
6021000000 - Health & Wellness						
51 - Contractual Services Total	10,120	10,993	0	10,699	-294	-2.67%
6021000000 - Health & Wellness Total	10,120	10,993	0	10,699	-294	-2.67%
6022000000 - Senior Centers						
50 - Personnel Costs Total	113,993	77,027	100,000	124,147	47,120	61.17%
51 - Contractual Services Total	16,755	17,000	0	16,000	-1,000	-5.88%
52 - Supplies and Materials Total	105,168	120,646	35,000	142,510	21,864	18.12%
6022000000 - Senior Centers Total	235,916	214,673	135,000	282,657	67,984	31.67%
6023000000 - Home & Community Based Services						
50 - Personnel Costs Total	196,833	281,771	248,525	248,072	-33,699	-11.96%
51 - Contractual Services Total	704,225	774,626	725,000	715,076	-59,550	-7.69%
52 - Supplies and Materials Total	2,349	1,025	0	742	-283	-27.61%
6023000000 - Home & Community Based Services Total	903,407	1,057,422	973,525	963,890	-93,532	-8.85%
6024000000 - Senior Plus						
50 - Personnel Costs Total	54,611	47,775	46,571	23,815	-23,960	-50.15%
52 - Supplies and Materials Total	141,258	125,445	125,000	121,210	-4,235	-3.38%
6024000000 - Senior Plus Total	195,869	173,220	171,571	145,025	-28,195	-16.28%
6025000000 - MAP						
50 - Personnel Costs Total	184,743	192,370	130,839	250,604	58,234	30.27%
51 - Contractual Services Total	137,882	149,182	90,000	85,837	-63,345	-42.46%
52 - Supplies and Materials Total	6,702	400	0	400	0	0.00%
6025000000 - MAP Total	329,327	341,952	220,839	336,841	-5,111	-1.49%

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Department Expenditure Detail

14 - Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
6026000000 - Community Partnerships						
51 - Contractual Services Total	0	1,170,579	840,000	1,164,466	-6,113	-0.52%
6026000000 - Community Partnerships Total	0	1,170,579	840,000	1,164,466	-6,113	-0.52%
6030000000 - Office of Children and Families						
50 - Personnel Costs Total	375,464	325,544	296,730	326,463	919	0.28%
51 - Contractual Services Total	737,732	736,919	670,000	872,358	135,439	18.38%
52 - Supplies and Materials Total	8,990	2,732	0	10,263	7,531	275.66%
6030000000 - Office of Children and Families Total	1,122,186	1,065,195	966,730	1,209,084	143,889	13.51%
14 - Grants Fund Total	3,632,633	4,034,034	3,307,665	4,112,662	78,628	1.95%

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Department Expenditure Detail

20 - Trust And Agency Multifarious

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
6000000000 - Administration						
58 - Expense Other Total	1,837	0	0	0	0	N/A
6000000000 - Administration Total	1,837	0	0	0	0	N/A
6010000000 - Office of Consumer Protection						
58 - Expense Other Total	1,423	0	0	0	0	N/A
6010000000 - Office of Consumer Protection Total	1,423	0	0	0	0	N/A
6022000000 - Senior Centers						
58 - Expense Other Total	3,700	0	0	0	0	N/A
6022000000 - Senior Centers Total	3,700	0	0	0	0	N/A
20 - Trust And Agency Multifarious Total	6,960	0	0	0	0	N/A
6000 - Community Resources and Services Total	15,494,136	17,968,357	16,633,026	18,824,413	856,056	4.76%

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Narrative : 6000000000 - Administration

Fund : General Fund

Narrative :

Administration provides leadership, coordination and infrastructure support services to all components of the Department, including fiscal, payroll, data, technology, emergency management and communications and outreach functions. The Americans with Disability Act (ADA) staff work to ensure that all county programs and facilities are fully accessible and handle questions and concerns from the public regarding accessibility and ADA compliance of facilities, programs and services operated by Howard County Government.

Administration staffs the Commission for Women and the Commission on Disability Issues.

Highlights

This is a maintenance of effort budget request.

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Divison Personnel Summary : 6000000000 - Administration

Fund : General Fund

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1203 - FISCAL SPECIALIST II	GK	1.00	1.00
1205 - FISCAL MANAGER I	GL	1.00	1.00
1301 - ADMINISTRATIVE ANALYST I	GI	5.00	5.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.00	1.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	1.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	2.00	2.00
4211 - TECHNICAL SERVICES SUPPORT SPECIALIST III	GK	1.00	1.00
5207 - HUMAN SERVICES SPECIALIST I	GH	1.63	1.63
5209 - HUMAN SERVICES SPECIALIST II	GJ	1.00	1.00
5211 - HUMAN SERVICES SPECIALIST III	GK	1.00	1.50
5215 - HUMAN SERVICES MANAGER II	GN	1.00	1.00
5217 - DIRECTOR, CITIZEN SERVICES	GP	1.00	1.00
Total Positions		17.63	18.13

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6000000000 - Administration

Fund : General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 99999999970000000004400 - Commission for Women						
510300 - Printing	1,644	1,500	1,500	1,500	0	0.00%
<i>Costs to support the activities of the Howard County Commission for Women</i>						
510320 - Tuition & Course Ma	0	100	100	100	0	0.00%
<i>Costs to support the activities of the Howard County Commission for Women</i>						
510400 - Advertise Clip Svc	0	200	200	200	0	0.00%
<i>Costs to support the activities of the Howard County Commission for Women</i>						
513300 - Meals	0	100	100	100	0	0.00%
<i>Costs to support the activities of the Howard County Commission for Women</i>						
515900 - Other Ctrctual Svc	300	600	600	600	0	0.00%
<i>Costs to support the activities of the Howard County Commission for Women</i>						
516190 - Other Donations	533	0	0	0	0	N/A
516820 - Assoc Member Dues	0	200	200	200	0	0.00%
<i>Costs to support the activities of the Howard County Commission for Women</i>						
51 - Contractual Services Total	2,477	2,700	2,700	2,700	0	0.00%
520100 - Office Supplies	44	100	100	100	0	0.00%
<i>Costs to support the activities of the Howard County Commission for Women</i>						
520350 - Textbooks	121	0	0	0	0	N/A
520700 - Photo Sup Mats	114	0	0	0	0	N/A
521500 - Food Purchases	1,284	800	800	800	0	0.00%
<i>Costs to support the activities of the Howard County Commission for Women</i>						
521720 - Household Supplies	0	700	700	700	0	0.00%
<i>Costs to support the activities of the Howard County Commission for Women</i>						
52 - Supplies and Materials Total	1,563	1,600	1,600	1,600	0	0.00%
99999999970000000004400 - Commission for Women Total	4,040	4,300	4,300	4,300	0	0.00%
Funded Program : 99999999970000000004500 - Commission on Disability Issues						
510300 - Printing	60	60	60	60	0	0.00%
<i>costs to support activities of the Disabilities Issues Commission</i>						

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6000000000 - Administration

Fund : General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 9999999997000000004500 - Commission on Disability Issues						
513500 - Conf & Seminar Fees	0	250	250	250	0	0.00%
<i>costs to support activities of the Disabilities Issues Commission</i>						
513900 - Other Travel Exp	54	0	0	0	0	N/A
515900 - Other Ctrctual Svc	2,830	3,200	3,200	3,400	200	6.25%
<i>costs to support activities of the Disabilities Issues Commission</i>						
516190 - Other Donations	0	200	200	0	-200	-100.00%
51 - Contractual Services Total	2,944	3,710	3,710	3,710	0	0.00%
520100 - Office Supplies	75	80	80	80	0	0.00%
<i>costs to support activities of the Disabilities Issues Commission</i>						
520200 - Data Proc Eq & Sup	0	100	100	100	0	0.00%
<i>costs to support activities of the Disabilities Issues Commission</i>						
520350 - Textbooks	0	50	50	50	0	0.00%
<i>costs to support activities of the Disabilities Issues Commission</i>						
521500 - Food Purchases	0	250	250	250	0	0.00%
<i>costs to support activities of the Disabilities Issues Commission</i>						
52 - Supplies and Materials Total	75	480	480	480	0	0.00%
9999999997000000004500 - Commission on Disability Issues Total	3,019	4,190	4,190	4,190	0	0.00%
Funded Program : 9999999997000000004600 - Self Sufficiency Board						
521500 - Food Purchases	309	0	0	0	0	N/A
52 - Supplies and Materials Total	309	0	0	0	0	N/A
9999999997000000004600 - Self Sufficiency Board Total	309	0	0	0	0	N/A
Funded Program : 9999999999999999999900 - Administration						
500100 - Salary-Regular	1,370,353	1,180,673	1,180,673	1,223,878	43,205	3.66%
<i>reflects correction to move position 002006 to BA 6026. Veteran's Affair position added as new effort.</i>						
500200 - Salary-PartTime/Tem	0	39,000	39,000	0	-39,000	-100.00%
501100 - Benefits-FICA	99,668	88,589	88,589	91,813	3,224	3.64%
<i>reflects correction to move position 002006 to BA 6026.</i>						

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6000000000 - Administration

Fund : General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
1400000000 - General-Int Grant						
Funded Program : 99999999920000000051100 - Point in Time						
501500 - Benefits-Retirement	617	0	0	0	0	N/A
50 - Personnel Costs Total	3,584	0	0	0	0	N/A
518000 - Rental-Facilities	500	0	0	0	0	N/A
51 - Contractual Services Total	500	0	0	0	0	N/A
99999999920000000051100 - Point in Time Total	4,084	0	0	0	0	N/A
1400000000 - General-Int Grant Total	4,084	0	0	0	0	N/A
6000000000 - Administration Total	2,824,720	2,658,191	2,658,191	2,754,186	95,995	3.61%

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Narrative : 6010000000 - Office of Consumer Protection

Fund : General Fund

Narrative :

The Office provides services as specified under Title 17, Subtitle 4 of the Howard County Code and related sections. Primary functions include: 1) educating the public on their rights and responsibilities as consumers; 2) mediating consumer complaints; 3) investigating alleged violations of county consumer laws and pursuing enforcement action when warranted; and 4) appearing before administrative, regulatory and legislative bodies about proposed consumer legislation. The Office also staffs the Consumer Affairs Advisory Board.

Highlights

This is a maintenance of effort budget request. Includes funding for overtime pay for staff participation in evening and weekend outreach events.

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Divison Personnel Summary : 6010000000 - Office of Consumer Protection

Fund : General Fund

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	1.00	1.00
5209 - HUMAN SERVICES SPECIALIST II	GJ	2.00	2.00
5213 - HUMAN SERVICES MANAGER I	GM	1.00	1.00
Total Positions		4.00	4.00

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6010000000 - Office of Consumer Protection

Fund : General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 99999999970000000004700 - Consumer Affairs Advisory Board						
510300 - Printing	200	0	0	0	0	N/A
51 - Contractual Services Total	200	0	0	0	0	N/A
520100 - Office Supplies	294	500	0	500	0	0.00%
52 - Supplies and Materials Total	294	500	0	500	0	0.00%
99999999970000000004700 - Consumer Affairs Advisory Board Total	494	500	0	500	0	0.00%
Funded Program : 9999999999999999999900 - Administration						
500100 - Salary-Regular	293,282	298,180	298,180	308,815	10,635	3.57%
500900 - Salary-Overtime	0	0	0	3,000	3,000	N/A
<i>overtime costs for participation in evening and weekend outreach/educational events</i>						
501100 - Benefits-FICA	22,190	22,810	22,810	23,624	814	3.57%
501300 - Benefits-Health Ins	37,488	43,344	43,344	50,000	6,656	15.36%
501500 - Benefits-Retirement	39,459	36,975	36,975	38,294	1,319	3.57%
50 - Personnel Costs Total	392,419	401,309	401,309	423,733	22,424	5.59%
510200 - Telecomm Wired	5,494	5,817	5,817	6,529	712	12.24%
510300 - Printing	3,856	4,050	4,050	9,050	5,000	123.46%
<i>Redesigning and reprinting of promotional materials due to office/department name change.</i>						
513100 - Mileage	352	500	500	500	0	0.00%
513110 - Ground Transport	66	0	0	0	0	N/A
513130 - Charter Travel	0	600	600	1,000	400	66.67%
513200 - Lodging	295	300	300	500	200	66.67%
513300 - Meals	64	0	0	0	0	N/A
513500 - Conf & Seminar Fees	89	300	300	300	0	0.00%
<i>Nat Assoc of Consumer Protection Investigator Annual conf.</i>						
513900 - Other Travel Exp	50	0	0	0	0	N/A
516820 - Assoc Member Dues	305	200	200	200	0	0.00%
<i>Nat Assoc of Consumer Advocates, Consumer Federation of America</i>						
51 - Contractual Services Total	10,571	11,767	11,767	18,079	6,312	53.64%

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6010000000 - Office of Consumer Protection

Fund : General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 9999999999999999999999999999999900 - Administration						
520100 - Office Supplies	1,444	1,500	1,500	2,000	500	33.33%
<i>supplies to produce ID cards for solicitors and peddlers.</i>						
521400 - Publications	653	200	200	200	0	0.00%
<i>Relevant MD Code updates and Consumer Reports</i>						
52 - Supplies and Materials Total	2,097	1,700	1,700	2,200	500	29.41%
9999999999999999999999999999999900 - Administration Total	405,087	414,776	414,776	444,012	29,236	7.05%
1000000000 - General Fund Total	405,581	415,276	414,776	444,512	29,236	7.04%
6010000000 - Office of Consumer Protection Total	405,581	415,276	414,776	444,512	29,236	7.04%

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Narrative : 6020000000 - Office of Aging and Independence

Fund : General Fund

Narrative :

The Office is the designated Area Agency on Aging (AAA) for Howard County, giving it principal responsibility to plan, advocate, develop and coordinate programs and services for older adults, persons with disabilities, and their family members or care partners. Administration provides overall management to all divisions within the Office, including budget preparation and management. Administration is responsible for general staff supervision and support, payroll, capital projects, data management and required reporting, and mass care and shelter support functions. In addition, Administration staffs and supports the Commission on Aging.

Highlights

This is a maintenance of effort budget request.

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Divison Personnel Summary : 6020000000 - Office of Aging and Independence

Fund : General Fund

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	1.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	4.00	4.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
5203 - HUMAN SERVICES WORKER I	GE	0.00	1.00
5215 - HUMAN SERVICES MANAGER II	GN	1.00	1.00
Total Positions		7.00	8.00

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6020000000 - Office of Aging and Independence

Fund : General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 999999999970000000004800 - Commission on Aging						
510300 - Printing	690	600	600	600	0	0.00%
513500 - Conf & Seminar Fees	90	0	0	0	0	N/A
51 - Contractual Services Total	780	600	600	600	0	0.00%
520100 - Office Supplies	45	450	450	450	0	0.00%
521500 - Food Purchases	112	1,500	1,500	1,500	0	0.00%
52 - Supplies and Materials Total	157	1,950	1,950	1,950	0	0.00%
999999999970000000004800 - Commission on Aging Total	937	2,550	2,550	2,550	0	0.00%
Funded Program : 9999999999999999999999900 - Administration						
500100 - Salary-Regular	317,215	338,784	338,784	397,722	58,938	17.40%
<i>An OOA Administrator position was vacant for only part of FY16.</i>						
500900 - Salary-Overtime	0	0	0	10,000	10,000	N/A
<i>Overtime costs associated with evening and weekend special events</i>						
501100 - Benefits-FICA	23,458	25,917	25,917	30,426	4,509	17.40%
<i>An OOA Administrator position was vacant for only part of FY16.</i>						
501300 - Benefits-Health Ins	65,604	75,852	75,852	100,000	24,148	31.84%
501500 - Benefits-Retirement	41,944	42,009	42,009	49,316	7,307	17.39%
<i>An OOA Administrator position was vacant for only part of FY16.</i>						
50 - Personnel Costs Total	448,221	482,562	482,562	587,464	104,902	21.74%
510200 - Telecomm Wired	29,863	31,618	31,618	35,486	3,868	12.23%
510300 - Printing	2,438	1,000	1,000	1,000	0	0.00%
<i>envelopes for office/centers</i>						
510400 - Advertise Clip Svc	9,505	4,600	4,600	11,300	6,700	145.65%
<i>Cost for Senior Connection inclusion in the Beacon</i>						
510500 - Copier Charges	0	2,222	2,222	2,900	678	30.51%
511310 - Radio Maintenance	1,290	0	0	0	0	N/A
511900 - Software Maintenanc	1,100	22,050	22,050	22,050	0	0.00%
<i>Support for AIM database required by MDOA</i>						
513100 - Mileage	1,591	2,500	2,500	2,500	0	0.00%

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Narrative : 6021000000 - Health & Wellness

Fund : General Fund

Narrative :

The Health and Wellness Division aims to slow the rate of functional decline as people age and maintain an optimal level of physical and emotional health by expanding health and wellness opportunities with an emphasis on programs with proven outcomes.

Highlights

This is a maintenance of effort budget request. Reflects the upgrade of the Evidence Based Program Manager from a 5207 to 5209 in FY 16. In collaboration with local health care systems, this position plays a critical role in expanding efforts to reduce hospitals re-admissions, and improve health outcomes and population health, consistent with the goals of the Master Plan.

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Divison Personnel Summary : 6021000000 - Health & Wellness

Fund : General Fund

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	0.50	0.50
5205 - HUMAN SERVICES WORKER II	GG	1.00	1.00
5207 - HUMAN SERVICES SPECIALIST I	GH	4.00	4.00
5209 - HUMAN SERVICES SPECIALIST II	GJ	0.00	1.00
5211 - HUMAN SERVICES SPECIALIST III	GK	1.00	1.00
Total Positions		6.50	7.50

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6021000000 - Health & Wellness

Fund : General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
1400000000 - General-Int Grant						
Funded Program : 99999999910000000061000 - Older Americans Act Title 3D FFY15						
500100 - Salary-Regular	983	0	0	0	0	N/A
501100 - Benefits-FICA	112	0	0	0	0	N/A
50 - Personnel Costs Total	1,095	0	0	0	0	N/A
99999999910000000061000 - Older Americans Act Title 3D FFY15 Total	1,095	0	0	0	0	N/A
Funded Program : 99999999910000000068800 - Older Americans Act Title 3D FFY16						
500100 - Salary-Regular	0	1,410	0	0	-1,410	-100.00%
50 - Personnel Costs Total	0	1,410	0	0	-1,410	-100.00%
99999999910000000068800 - Older Americans Act Title 3D FFY16 Total	0	1,410	0	0	-1,410	-100.00%
Funded Program : 99999999910000000079300 - Title IIID						
500100 - Salary-Regular	0	0	0	1,410	1,410	N/A
<i>general fund match to federal grant</i>						
50 - Personnel Costs Total	0	0	0	1,410	1,410	N/A
99999999910000000079300 - Title IIID Total	0	0	0	1,410	1,410	N/A
1400000000 - General-Int Grant Total	1,095	1,410	0	1,410	0	0.00%
6021000000 - Health & Wellness Total	560,882	622,490	621,080	689,150	66,660	10.71%

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Narrative : 6022000000 - Senior Centers

Fund : General Fund

Narrative :

This Division operates five Senior/50+Centers in the County that serve as community focal points for older adults to come together for services and activities that reflect their experience and skills, and respond to their diverse needs and interests. They also serve as a resource for the entire community for information on aging; support for family caregivers, training professionals, lay leaders and students; and developing innovative approaches to aging issues. The exercise programs and opportunities offered at the centers have the common goal of promoting safe, effective, and fun exercise options. The division also provides the congregate nutrition program to persons age 60+ and their spouses to reduce hunger and food insecurity and promote socialization and independent living for older individuals.

Senior Center division staff provide primary support for the department's mass care and shelter emergency function. Three of the regional senior centers are designated as shelters in the event of an emergency.

Highlights

This is a maintenance of effort budget request. Reflects the transfer of PT position 900095 from Business Area 6024.

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Divison Personnel Summary : 6022000000 - Senior Centers

Fund : General Fund

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	5.00	5.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	1.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
5205 - HUMAN SERVICES WORKER II	GG	4.00	4.00
5207 - HUMAN SERVICES SPECIALIST I	GH	1.00	1.00
5209 - HUMAN SERVICES SPECIALIST II	GJ	4.00	4.00
5211 - HUMAN SERVICES SPECIALIST III	GK	1.00	1.00
9621 - UTILITY WORKER I	H3	3.00	3.00
Total Positions		20.00	20.00

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6022000000 - Senior Centers

Fund : General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 99999999960000000028600 - Older Americans Day & Thanksgiving						
521750 - Plumbing Eq & Sup	23	0	0	0	0	N/A
52 - Supplies and Materials Total	23	0	0	0	0	N/A
99999999960000000028600 - Older Americans Day & Thanksgiving Total	23	0	0	0	0	N/A
Funded Program : 99999999999999999999999900 - Administration						
500100 - Salary-Regular	992,358	996,740	996,740	1,037,095	40,355	4.05%
<i>includes transfer of position 900095 from 6024 and general fund portion of 6 partially grant funded positions</i>						
500190 - Salary-Other	0	47,000	47,000	85,087	38,087	81.04%
<i>includes fitness coordinator and 3 center substitutes</i>						
500900 - Salary-Overtime	242	0	0	0	0	N/A
501100 - Benefits-FICA	73,697	85,628	85,628	85,858	230	0.27%
<i>includes transfer of position 900095 from 6024 and general fund portion of 6 partially grant funded positions</i>						
501300 - Benefits-Health Ins	223,812	263,580	263,580	292,120	28,540	10.83%
<i>includes transfer of position 900095 from 6024 and general fund portion of 6 partially grant funded positions</i>						
501500 - Benefits-Retirement	118,830	140,524	140,524	136,427	-4,097	-2.92%
<i>includes transfer of position 900095 from 6024 and general fund portion of 6 partially grant funded positions</i>						
50 - Personnel Costs Total	1,408,939	1,533,472	1,533,472	1,636,587	103,115	6.72%
510100 - Postage	98	0	0	0	0	N/A
510200 - Telecomm Wired	10,266	10,869	10,869	12,199	1,330	12.24%
510300 - Printing	28,193	30,000	30,000	28,000	-2,000	-6.67%
<i>Printing of 50+ Center newsletters</i>						
510301 - Grant Printing	335	0	0	0	0	N/A
510500 - Copier Charges	7,924	12,626	12,626	16,477	3,851	30.50%
513100 - Mileage	6,048	5,997	5,997	6,000	3	0.05%
513110 - Ground Transport	16	0	0	0	0	N/A
513200 - Lodging	0	500	500	0	-500	-100.00%
513500 - Conf & Seminar Fees	19	0	0	0	0	N/A

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6022000000 - Senior Centers

Fund : General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
1400000000 - General-Int Grant						
Funded Program : 999999999910000000069200 - Older Americans Act Title IIIC-1 FFY16						
500100 - Salary-Regular	0	25,322	0	0	-25,322	-100.00%
50 - Personnel Costs Total	0	25,322	0	0	-25,322	-100.00%
999999999910000000069200 - Older Americans Act Title IIIC-1 FFY16 Total	0	25,322	0	0	-25,322	-100.00%
Funded Program : 999999999910000000079200 - Titile IIIC1						
500100 - Salary-Regular	0	0	0	25,322	25,322	N/A
<i>Partial salary for pos # 010038, local match for federal grant</i>						
50 - Personnel Costs Total	0	0	0	25,322	25,322	N/A
999999999910000000079200 - Titile IIIC1 Total	0	0	0	25,322	25,322	N/A
1400000000 - General-Int Grant Total	24,474	25,322	0	25,322	0	0.00%
6022000000 - Senior Centers Total	1,685,055	1,657,486	1,632,164	1,777,285	119,799	7.23%

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Narrative : 6023000000 - Home & Community Based Services

Fund : General Fund

Narrative :

The Home and Community Based Services Division administers a wide range of programs and services to allow older adults to remain an active part of the community. The Aging in Place program provides direct services to older adults and individuals with disabilities seeking to remain in their home with safety and independence. Medicaid Supports Planning staff offer assistance to county residents to identify community resources as an alternative to nursing home placement and monitor service delivery. The Long Term Care/Ombudsman program advocates for the health, safety welfare, and rights of residents of nursing home and assisted living facilities. Through the Senior Assisted Living Group Home Subsidy (SAHLGS) program, income eligible seniors may qualify for state and county assistance toward the cost of assisted living fees. SAHLGS staff also conduct quarterly monitorings of the facilities to document compliance with state regulations. The Public Guardianship program provides a court-appointed public official to be the decision maker for older adults 65+ who are unable to make informed decisions about their own care and for whom there are no other family members, friends or other agencies to do so.

Highlights

This is a maintenance of effort budget request. This budget restores \$17,000 in standby/overtime pay for Public Guardianship staff omitted in FY 16. This budget also reflects the return of position 010035 to the General Fund as the Special Revenue fund can no longer absorb this cost.

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Divison Personnel Summary : 6023000000 - Home & Community Based Services

Fund : General Fund

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.00	1.00
5205 - HUMAN SERVICES WORKER II	GG	1.00	1.00
5207 - HUMAN SERVICES SPECIALIST I	GH	7.00	6.00
5209 - HUMAN SERVICES SPECIALIST II	GJ	5.00	5.00
5211 - HUMAN SERVICES SPECIALIST III	GK	0.00	1.00
Total Positions		14.00	14.00

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6023000000 - Home & Community Based Services

Fund : General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 99999999960000000021100 - Client Services (010-0450)						
500900 - Salary-Overtime	186	0	0	0	0	N/A
50 - Personnel Costs Total	186	0	0	0	0	N/A
99999999960000000021100 - Client Services (010-0450) Total	186	0	0	0	0	N/A
Funded Program : 9999999999999999999900 - Administration						
500100 - Salary-Regular	749,208	639,660	639,660	671,814	32,154	5.03%
<i>Shifted salary that was offset in the MA Waiver SR Fund in FY16 back into the General Fund.</i>						
500900 - Salary-Overtime	9,310	0	0	17,000	17,000	N/A
<i>Overtime necessary to administer the AIP/Better Living at Home & Senior Care programs.</i>						
501100 - Benefits-FICA	60,776	88,825	88,825	59,106	-29,719	-33.46%
<i>Offset expense to the MA Waiver SR Fund.</i>						
501300 - Benefits-Health Ins	140,580	140,868	140,868	161,648	20,780	14.75%
<i>Shifted salary that was offset in the MA Waiver SR Fund in FY16 back into the General Fund.</i>						
501500 - Benefits-Retirement	94,326	140,880	140,880	128,739	-12,141	-8.62%
<i>Shifted salary that was offset in the MA Waiver SR Fund in FY16 back into the General Fund.</i>						
50 - Personnel Costs Total	1,054,200	1,010,233	1,010,233	1,038,307	28,074	2.78%
510100 - Postage	0	200	0	200	0	0.00%
510200 - Telecomm Wired	11,529	12,207	12,207	13,700	1,493	12.23%
510300 - Printing	105	8,700	8,700	6,700	-2,000	-22.99%
<i>Offset \$2,000 in MA Waiver's SR Fund budget.</i>						
510500 - Copier Charges	10,146	11,106	11,106	14,494	3,388	30.51%
513100 - Mileage	9,652	11,000	11,000	11,000	0	0.00%
513110 - Ground Transport	107	0	0	0	0	N/A
513300 - Meals	59	0	0	0	0	N/A
513500 - Conf & Seminar Fees	333	0	0	0	0	N/A
513900 - Other Travel Exp	245	0	0	0	0	N/A
515900 - Other Contractual Svc	55,415	97,500	97,500	123,990	26,490	27.17%
<i>Included funding for Open Sense program totalling \$990. Senior Assisted Living Subsidy</i>						
51 - Contractual Services Total	87,591	140,713	140,513	170,084	29,371	20.87%

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6023000000 - Home & Community Based Services

Fund : General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
1400000000 - General-Int Grant						
Funded Program : 99999999910000000073500 - FY15 Elder Abuse						
500100 - Salary-Regular	439	0	0	0	0	N/A
50 - Personnel Costs Total	439	0	0	0	0	N/A
99999999910000000073500 - FY15 Elder Abuse Total	439	0	0	0	0	N/A
Funded Program : 99999999910000000078000 - Title VII Ombudsman						
500100 - Salary-Regular	0	0	0	1,532	1,532	N/A
50 - Personnel Costs Total	0	0	0	1,532	1,532	N/A
99999999910000000078000 - Title VII Ombudsman Total	0	0	0	1,532	1,532	N/A
Funded Program : 99999999910000000078200 - Title VII- Elder Abuse						
500100 - Salary-Regular	0	0	0	440	440	N/A
50 - Personnel Costs Total	0	0	0	440	440	N/A
99999999910000000078200 - Title VII- Elder Abuse Total	0	0	0	440	440	N/A
1400000000 - General-Int Grant Total	1,970	1,978	0	1,972	-6	-0.30%
6023000000 - Home & Community Based Services Total	1,156,690	1,168,934	1,166,756	1,224,005	55,071	4.71%

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Narrative : 6024000000 - Senior Plus

Fund : General Fund

Narrative :

The Senior Center Plus Division operates three Senior Center Plus programs, a social day program for older adults who have physical and/or cognitive disabilities and cannot independently negotiate senior centers. The Kindred Spirits program provides socialization, education, fitness and therapeutic programming for persons in the early stages of memory impairment. Both programs provide respite for caregivers and families and help families strategize about options for caregiving. The Division also operates the two smaller community-based senior centers and has overall responsibility for the home delivered meals program, which provides meals to older adults who are homebound or otherwise unable to prepare their own meals.

Highlights

This is a maintenance of effort budget request. Reflects the transfer of position 900095 to Business Area 6022.

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Divison Personnel Summary : 6024000000 - Senior Plus

Fund : General Fund

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
5203 - HUMAN SERVICES WORKER I	GE	4.78	4.78
5205 - HUMAN SERVICES WORKER II	GG	3.00	3.00
5209 - HUMAN SERVICES SPECIALIST II	GJ	3.00	3.00
5211 - HUMAN SERVICES SPECIALIST III	GK	1.00	1.00
Total Positions		11.78	11.78

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6024000000 - Senior Plus

Fund : General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
1400000000 - General-Int Grant						
Funded Program : 99999999910000000050700 - Older Americans Act Title 3C2 FFY14						
500100 - Salary-Regular	351	0	0	0	0	N/A
50 - Personnel Costs Total	351	0	0	0	0	N/A
99999999910000000050700 - Older Americans Act Title 3C2 FFY14 Total	351	0	0	0	0	N/A
Funded Program : 99999999910000000061700 - Older Americans Act Title 3C2 FFY15						
500100 - Salary-Regular	9,115	0	0	0	0	N/A
501100 - Benefits-FICA	796	0	0	0	0	N/A
501500 - Benefits-Retirement	1,483	0	0	0	0	N/A
50 - Personnel Costs Total	11,394	0	0	0	0	N/A
99999999910000000061700 - Older Americans Act Title 3C2 FFY15 Total	11,394	0	0	0	0	N/A
Funded Program : 99999999910000000068500 - Older Americans Act Title 3C2 FFY16						
500100 - Salary-Regular	0	12,545	0	0	-12,545	-100.00%
50 - Personnel Costs Total	0	12,545	0	0	-12,545	-100.00%
99999999910000000068500 - Older Americans Act Title 3C2 FFY16 Total	0	12,545	0	0	-12,545	-100.00%
Funded Program : 99999999910000000079000 - Title III-C2						
500100 - Salary-Regular	0	0	0	12,121	12,121	N/A
50 - Personnel Costs Total	0	0	0	12,121	12,121	N/A
99999999910000000079000 - Title III-C2 Total	0	0	0	12,121	12,121	N/A
1400000000 - General-Int Grant Total	11,745	12,545	0	12,121	-424	-3.38%
6024000000 - Senior Plus Total	595,116	610,454	597,909	766,279	155,825	25.53%

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Narrative : 6025000000 - MAP

Fund : General Fund

Narrative :

The Maryland Access Point (MAP) Division is home to Howard County's Aging and Disability Resource Center (ADRC), where adults 50 years and older, persons with disabilities 18 years and older, adult children of older adults, caregivers and others obtain person-centered information and one-on-one counseling on the full range of community resources and long-term services and support options. Short-term case management is offered to individuals who are experiencing urgent situations such as eviction or some other financial crisis and long-term case management is offered to community residents on an as-needed basis for those who may lack any other support system. Other programs in this division include the State Health Insurance Assistance Program (SHIP)/Senior Medicaid Patrol (SMP) which provides community education and individual counseling for all individuals with Medicare and seeks to prevent healthcare fraud in Medicare and Medicaid and the Caregiver Support Program that offers information to caregivers about available services, assistance in gaining access to services, individual counseling, support groups, and funding for respite care and supplemental services.

Highlights

This is a maintenance of effort budget request. The budget reflects an increase in position 900541 to full time and the creation of the Caregiver Manager position (010164) in FY 16.

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Divison Personnel Summary : 6025000000 - MAP

Fund : General Fund

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
5207 - HUMAN SERVICES SPECIALIST I	GH	5.25	4.75
5209 - HUMAN SERVICES SPECIALIST II	GJ	1.00	1.00
5211 - HUMAN SERVICES SPECIALIST III	GK	1.00	1.00
Total Positions		7.25	6.75

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6025000000 - MAP

Fund : General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
1400000000 - General-Int Grant						
Funded Program : 99999999910000000051100 - Title 3E Caregiver FY14						
500100 - Salary-Regular	121	0	0	0	0	N/A
50 - Personnel Costs Total	121	0	0	0	0	N/A
99999999910000000051100 - Title 3E Caregiver FY14 Total	121	0	0	0	0	N/A
Funded Program : 99999999910000000051200 - Title 3B Federal FY14						
500100 - Salary-Regular	198	0	0	0	0	N/A
50 - Personnel Costs Total	198	0	0	0	0	N/A
99999999910000000051200 - Title 3B Federal FY14 Total	198	0	0	0	0	N/A
Funded Program : 99999999910000000061800 - Older Americans Act Title 3B FFY15						
500100 - Salary-Regular	15,398	0	0	0	0	N/A
501100 - Benefits-FICA	1,293	0	0	0	0	N/A
501500 - Benefits-Retirement	2,377	0	0	0	0	N/A
50 - Personnel Costs Total	19,068	0	0	0	0	N/A
99999999910000000061800 - Older Americans Act Title 3B FFY15 Total	19,068	0	0	0	0	N/A
Funded Program : 99999999910000000062000 - SMP FY15						
500100 - Salary-Regular	1,528	0	0	0	0	N/A
501100 - Benefits-FICA	96	0	0	0	0	N/A
50 - Personnel Costs Total	1,624	0	0	0	0	N/A
99999999910000000062000 - SMP FY15 Total	1,624	0	0	0	0	N/A
Funded Program : 99999999910000000062200 - Older Americans Act Title 3E FFY15						
500100 - Salary-Regular	16,228	0	0	0	0	N/A
501100 - Benefits-FICA	1,486	0	0	0	0	N/A
501500 - Benefits-Retirement	2,659	0	0	0	0	N/A
50 - Personnel Costs Total	20,373	0	0	0	0	N/A
99999999910000000062200 - Older Americans Act Title 3E FFY15 Total	20,373	0	0	0	0	N/A

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6025000000 - MAP

Fund : General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
1400000000 - General-Int Grant						
Funded Program : 99999999910000000067600 - Older Americans Act Title IIIB FFY16						
500100 - Salary-Regular	0	20,622	0	0	-20,622	-100.00%
50 - Personnel Costs Total	0	20,622	0	0	-20,622	-100.00%
99999999910000000067600 - Older Americans Act Title IIIB FFY16 Total	0	20,622	0	0	-20,622	-100.00%
Funded Program : 99999999910000000067900 - SMP FY16						
500100 - Salary-Regular	0	1,624	0	0	-1,624	-100.00%
50 - Personnel Costs Total	0	1,624	0	0	-1,624	-100.00%
99999999910000000067900 - SMP FY16 Total	0	1,624	0	0	-1,624	-100.00%
Funded Program : 99999999910000000068000 - Older Americans Act Title IIIE FFY16						
500100 - Salary-Regular	0	21,620	0	0	-21,620	-100.00%
50 - Personnel Costs Total	0	21,620	0	0	-21,620	-100.00%
99999999910000000068000 - Older Americans Act Title IIIE FFY16 Total	0	21,620	0	0	-21,620	-100.00%
Funded Program : 99999999910000000078700 - SMP						
500100 - Salary-Regular	0	0	0	1,207	1,207	N/A
50 - Personnel Costs Total	0	0	0	1,207	1,207	N/A
99999999910000000078700 - SMP Total	0	0	0	1,207	1,207	N/A
Funded Program : 99999999910000000078800 - Title IIIE						
500100 - Salary-Regular	0	0	0	21,620	21,620	N/A
50 - Personnel Costs Total	0	0	0	21,620	21,620	N/A
99999999910000000078800 - Title IIIE Total	0	0	0	21,620	21,620	N/A

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6025000000 - MAP

Fund : General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
1400000000 - General-Int Grant						
Funded Program : 999999999910000000078900 - Title IIIB						
500100 - Salary-Regular	0	0	0	20,622	20,622	N/A
50 - Personnel Costs Total	0	0	0	20,622	20,622	N/A
999999999910000000078900 - Title IIIB Total	0	0	0	20,622	20,622	N/A
1400000000 - General-Int Grant Total	41,384	43,866	0	43,449	-417	-0.95%
6025000000 - MAP Total	940,736	922,311	878,445	857,630	-64,681	-7.01%

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Narrative : 6026000000 - Community Partnerships

Fund : General Fund

Narrative :

The Community Partnership unit manages the County's Continuum of Care for homeless services, human service grants in the Community Service Partnership program and the MultiService Center in North Laurel.

This unit staffs the Board to Promote Self-Sufficiency.

Highlights

This is a maintenance of effort budget. Reflects the transfer of funding for the operation of the Multiservice Center to the General Fund in FY 16. This budget also includes funding for the Getting Ahead initiative formerly included the Community Services Partnership program budget, Business Area 8000.

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Divison Personnel Summary : 6026000000 - Community Partnerships

Fund : General Fund

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	1.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	2.00	2.00
5209 - HUMAN SERVICES SPECIALIST II	GJ	3.00	4.00
5211 - HUMAN SERVICES SPECIALIST III	GK	1.00	1.00
Total Positions		7.00	8.00

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6026000000 - Community Partnerships

Fund : General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 99999999970000000004600 - Self Sufficiency Board						
510300 - Printing	0	300	300	300	0	0.00%
<i>Printing for board materials.</i>						
515900 - Other Ctrctual Svc	0	700	700	700	0	0.00%
51 - Contractual Services Total	0	1,000	1,000	1,000	0	0.00%
521500 - Food Purchases	0	500	500	500	0	0.00%
52 - Supplies and Materials Total	0	500	500	500	0	0.00%
99999999970000000004600 - Self Sufficiency Board Total	0	1,500	1,500	1,500	0	0.00%
Funded Program : 99999999970000000010200 - MultiService Center						
500100 - Salary-Regular	0	0	0	97,520	97,520	N/A
<i>Moved to separate internal order in General Fund in FY17.</i>						
500200 - Salary-PartTime/Tem	0	0	0	20,800	20,800	N/A
<i>Moved to separate internal order in General Fund in FY17. Increased hours for contingent staff by 5/week.</i>						
501100 - Benefits-FICA	0	0	0	7,460	7,460	N/A
<i>Moved to separate internal order in General Fund in FY17.</i>						
501300 - Benefits-Health Ins	0	0	0	21,672	21,672	N/A
<i>Moved to separate internal order in General Fund in FY17.</i>						
501500 - Benefits-Retirement	0	0	0	12,093	12,093	N/A
<i>Moved to separate internal order in General Fund in FY17.</i>						
50 - Personnel Costs Total	0	0	0	159,545	159,545	N/A
510300 - Printing	0	0	0	2,500	2,500	N/A
<i>Moved to separate internal order in General Fund in FY17.</i>						
513100 - Mileage	0	0	0	500	500	N/A
<i>Moved to separate internal order in General Fund in FY17.</i>						
513500 - Conf & Seminar Fees	0	0	0	500	500	N/A
<i>Moved to separate internal order in General Fund in FY17.</i>						
515900 - Other Ctrctual Svc	0	0	0	126,100	126,100	N/A
<i>Moved to separate internal order in FY17. Includes \$94k for Getting Ahead initiatives that were in Pathways budget for FY16.</i>						

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Narrative : 6030000000 - Office of Children and Families

Fund : General Fund

Narrative :

The Office promotes the well-being of children and youth by providing services and supports to their families and caregivers, empowering youth engagement, and serves as staff to the County's Local Management Board (LMB.) The CAREline provides information and referral to local resources, linking parents and childcare providers to supportive education and behavioral interventions. The Parents as Teachers (PAT) program is a home visiting program for parents and their children ages birth-5 years that supports school readiness. The Family Institute offers parent outreach and engagement activities to promote positive parenting by increasing the availability and accessibility of resources for parents and guardians. The Early Childhood Mental Health Project offers early childhood mental health screening, training, consultation, and intervention services to child care professionals, children, and their parents. The Child Care Resource Center (CCRC) provides professional development opportunities to early care and education professionals as well as capacity building and technical assistance through on-site observation, strategic management, and leadership development. The office staffs The Local Children's Board (LMB), which serves to coordinate child and family serving agencies, clients, families, and other community representatives in addressing the needs of and setting the priorities for their community.

Highlights

This is a maintenance of effort budget request. This budget includes overtime pay for staff to participate in weekend and after hours outreach and office sponsored events.

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Divison Personnel Summary : 6030000000 - Office of Children and Families

Fund : General Fund

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	0.00	1.00
5207 - HUMAN SERVICES SPECIALIST I	GH	5.00	7.00
5213 - HUMAN SERVICES MANAGER I	GM	1.00	2.00
Total Positions		6.00	10.00

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6030000000 - Office of Children and Families

Fund : General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 9999999999999999999999999999999900 - Administration						
520100 - Office Supplies	3,007	5,500	5,500	5,500	0	0.00%
520300 - Educ Supplies Mats	0	500	500	500	0	0.00%
520350 - Textbooks	1,267	0	0	2,000	2,000	N/A
<i>Materials for PAT</i>						
521400 - Publications	1,950	0	0	1,000	1,000	N/A
<i>to allow PAT staff to maintain certification</i>						
521500 - Food Purchases	172	0	0	0	0	N/A
521720 - Household Supplies	236	4,500	4,500	2,500	-2,000	-44.44%
52 - Supplies and Materials Total	6,632	10,500	10,500	11,500	1,000	9.52%
9999999999999999999999999999999900 - Administration Total	1,093,289	1,319,633	1,299,633	1,715,429	395,796	29.99%
1000000000 - General Fund Total	1,093,289	1,319,633	1,299,633	1,715,429	395,796	29.99%
6030000000 - Office of Children and Families Total	1,093,289	1,319,633	1,299,633	1,715,429	395,796	29.99%

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Narrative : 6000000000 - Administration

Fund : Program Revenue Fund

Narrative :

Administration provides leadership, coordination and infrastructure support services to all components of the Department, including fiscal, payroll, data, technology, emergency management and communications and outreach functions. The Americans with Disability Act (ADA) staff work to ensure that all county programs and facilities are fully accessible and handle questions and concerns from the public regarding accessibility and ADA compliance of facilities, programs and services operated by Howard County Government.

Administration staffs the Commission for Women and the Commission on Disability Issues.

Highlights

This fund includes the former TAMF accounts for Citizen Services Administration and the Women's Commission.

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6000000000 - Administration

Fund : Program Revenue Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 99999999970000000010600 - Women's Commission (0422)						
510300 - Printing	0	2,500	2,500	2,500	0	0.00%
<i>Budget to allow use of legacy TAMF balance to support activities of the Commission for Women</i>						
51 - Contractual Services Total	0	2,500	2,500	2,500	0	0.00%
520100 - Office Supplies	0	2,500	2,500	2,500	0	0.00%
<i>Budget to allow use of legacy TAMF balance to support activities of the Commission for Women</i>						
52 - Supplies and Materials Total	0	2,500	2,500	2,500	0	0.00%
99999999970000000010600 - Women's Commission (0422) Total	0	5,000	5,000	5,000	0	0.00%
Funded Program : 99999999970000000019100 - Furlough Donations						
515900 - Other Ctrctual Svc	0	5,000	0	5,000	0	0.00%
<i>budget to allow use of legacy TAMF account balance</i>						
51 - Contractual Services Total	0	5,000	0	5,000	0	0.00%
520200 - Data Proc Eq & Sup	0	5,000	0	5,000	0	0.00%
<i>budget to allow use of legacy TAMF account balance</i>						
52 - Supplies and Materials Total	0	5,000	0	5,000	0	0.00%
99999999970000000019100 - Furlough Donations Total	0	10,000	0	10,000	0	0.00%
Funded Program : 99999999970000000056600 - DSS Federal Reimbursement						
500100 - Salary-Regular	84,967	0	0	0	0	N/A
501100 - Benefits-FICA	6,105	0	0	0	0	N/A
501300 - Benefits-Health Ins	19,752	0	0	0	0	N/A
501500 - Benefits-Retirement	11,416	0	0	0	0	N/A
50 - Personnel Costs Total	122,240	0	0	0	0	N/A
99999999970000000056600 - DSS Federal Reimbursement Total	122,240	0	0	0	0	N/A
2150000000 - Program Revenue Fund Total	122,240	15,000	5,000	15,000	0	0.00%
6000000000 - Administration Total	122,240	15,000	5,000	15,000	0	0.00%

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Narrative : 6010000000 - Office of Consumer Protection

Fund : Program Revenue Fund

Narrative :

The Office provides services as specified under Title 17, Subtitle 4 of the Howard County Code and related sections. Primary functions include: 1) educating the public on their rights and responsibilities as consumers; 2) mediating consumer complaints; 3) investigating alleged violations of county consumer laws and pursuing enforcement action when warranted; and 4) appearing before administrative, regulatory and legislative bodies about proposed consumer legislation. The Office also staffs the Consumer Affairs Advisory Board.

Highlights

Revenue in this fund is generated through the settlement of enforcement actions and the award of investigation and court costs following successful litigation. Revenue is used to cover future investigative and enforcement costs (e.g. depositions, expert analysis and testimony), and certain consumer education and outreach costs.

Fiscal 2017 Operating Budget Detail Backup

No Division SBFS exists for this division



Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6010000000 - Office of Consumer Protection

Fund : Program Revenue Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 99999999970000000011000 - Consumer Payments (0431)						
510300 - Printing	0	2,000	2,000	5,000	3,000	150.00%
510400 - Advertise Clip Svc	0	0	13,873	5,000	5,000	N/A
<i>Advertisements in local papers will be scaled down in FY17.</i>						
515900 - Other Ctrctual Svc	0	28,511	10,000	10,000	-18,511	-64.93%
51 - Contractual Services Total	0	30,511	25,873	20,000	-10,511	-34.45%
520400 - Promotional Materia	0	0	0	5,000	5,000	N/A
52 - Supplies and Materials Total	0	0	0	5,000	5,000	N/A
99999999970000000011000 - Consumer Payments (0431) Total	0	30,511	25,873	25,000	-5,511	-18.06%
2150000000 - Program Revenue Fund Total	0	30,511	25,873	25,000	-5,511	-18.06%
6010000000 - Office of Consumer Protection Total	0	30,511	25,873	25,000	-5,511	-18.06%

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Narrative : 6020000000 - Office of Aging and Independence

Fund : Program Revenue Fund

Narrative :

The Office is the designated Area Agency on Aging (AAA) for Howard County, giving it principal responsibility to plan, advocate, develop and coordinate programs and services for older adults, persons with disabilities, and their family members or care partners. Administration provides overall management to all divisions within the Office, including budget preparation and management. Administration is responsible for general staff supervision and support, payroll, capital projects, data management and required reporting, and mass care and shelter support functions. In addition, Administration staffs and supports the Commission on Aging.

Highlights

This fund includes revenue used for professional development and staff training efforts for Office on Aging staff.

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6020000000 - Office of Aging and Independence

Fund : Program Revenue Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 99999999970000000010700 - OOA Donations (0424)						
515900 - Other Ctrctual Svc	0	1,731	0	0	-1,731	-100.00%
51 - Contractual Services Total	0	1,731	0	0	-1,731	-100.00%
99999999970000000010700 - OOA Donations (0424) Total	0	1,731	0	0	-1,731	-100.00%
Funded Program : 99999999970000000011300 - Public Education (0437)						
510300 - Printing	0	4,363	0	0	-4,363	-100.00%
51 - Contractual Services Total	0	4,363	0	0	-4,363	-100.00%
99999999970000000011300 - Public Education (0437) Total	0	4,363	0	0	-4,363	-100.00%
Funded Program : 99999999970000000056900 - Resource Book Fund						
510300 - Printing	0	5,000	0	0	-5,000	-100.00%
510400 - Advertise Clip Svc	0	5,000	0	0	-5,000	-100.00%
510500 - Copier Charges	1,587	0	0	0	0	N/A
<i>move fixed copier charges from revenue fund to general fund</i>						
513130 - Charter Travel	0	2,800	2,800	2,800	0	0.00%
<i>allocation of revenue fund balance to provide training/professional development opportunities for OOA staff</i>						
513200 - Lodging	1,629	12,340	12,340	12,340	0	0.00%
<i>allocation of revenue fund balance to provide training/professional development opportunities for OOA staff</i>						
513300 - Meals	201	3,280	3,280	3,280	0	0.00%
<i>allocation of revenue fund balance to provide training/professional development opportunities for OOA staff</i>						
513500 - Conf & Seminar Fees	3,375	19,725	19,275	19,725	0	0.00%
<i>allocation of revenue fund balance to provide training/professional development opportunities for OOA staff</i>						
513900 - Other Travel Exp	17	0	0	0	0	N/A
515900 - Other Ctrctual Svc	718	0	1,345	0	0	N/A
515950 - Training Services	373	4,500	4,500	4,500	0	0.00%
<i>allocation of revenue fund balance to provide training/professional development opportunities for OOA staff</i>						
51 - Contractual Services Total	7,900	52,645	43,540	42,645	-10,000	-19.00%
520300 - Educ Supplies Mats	0	750	750	750	0	0.00%
<i>allocation of revenue fund balance to provide training/professional development opportunities for OOA staff</i>						

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6020000000 - Office of Aging and Independence

Fund : Program Revenue Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 99999999970000000056900 - Resource Book Fund						
521500 - Food Purchases	345	5,750	150	5,750	0	0.00%
<i>allocation of revenue fund balance to provide training/professional development opportunities for OOA staff</i>						
52 - Supplies and Materials Total	345	6,500	900	6,500	0	0.00%
99999999970000000056900 - Resource Book Fund Total	8,245	59,145	44,440	49,145	-10,000	-16.91%
2150000000 - Program Revenue Fund Total	8,245	65,239	44,440	49,145	-16,094	-24.67%
6020000000 - Office of Aging and Independence Total	8,245	65,239	44,440	49,145	-16,094	-24.67%

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Narrative : 6021000000 - Health & Wellness

Fund : Program Revenue Fund

Narrative :

The Health and Wellness Division aims to slow the rate of functional decline as people age and maintain an optimal level of physical and emotional health by expanding health and wellness opportunities with an emphasis on programs with proven outcomes.

Highlights

This budget includes revenue generated by participant fees for Evidence Based programs and the Seniors Together peer support program as well as vendor fees for Office on Aging events including the 50+ Expo, WomenFest and the Caregiver conference.

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6021000000 - Health & Wellness

Fund : Program Revenue Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 99999999970000000057100 - 50+ Expo						
510100 - Postage	0	1,000	1,000	1,000	0	0.00%
<i>Cost to support OOA annual events including 50+ Expo, WomenFest and Caregiver Fair</i>						
510300 - Printing	7,501	12,000	12,000	12,000	0	0.00%
<i>Cost to support OOA annual events including 50+ Expo, WomenFest and Caregiver Fair</i>						
510400 - Advertise Clip Svc	9,336	7,000	7,000	7,000	0	0.00%
<i>Cost to support OOA annual events including 50+ Expo, WomenFest and Caregiver Fair</i>						
513900 - Other Travel Exp	31	0	0	0	0	N/A
515900 - Other Ctrctual Svc	85,667	84,000	84,000	88,700	4,700	5.60%
<i>Cost to support OOA annual events including 50+ Expo, WomenFest and Caregiver Fair</i>						
51 - Contractual Services Total	102,535	104,000	104,000	108,700	4,700	4.52%
520100 - Office Supplies	627	3,000	3,000	3,000	0	0.00%
<i>Cost to support OOA annual events including 50+ Expo, WomenFest and Caregiver Fair</i>						
521150 - Hth Lab Med Sup	0	500	500	500	0	0.00%
<i>Cost to support OOA annual events including 50+ Expo, WomenFest and Caregiver Fair</i>						
521400 - Publications	2,654	0	0	0	0	N/A
521500 - Food Purchases	5,407	6,000	6,000	8,800	2,800	46.67%
<i>Cost to support OOA annual events including 50+ Expo, WomenFest and Caregiver Fair</i>						
521720 - Household Supplies	2,248	20,000	20,000	20,000	0	0.00%
<i>Cost to support OOA annual events including 50+ Expo, WomenFest and Caregiver Fair</i>						
521730 - Hardware Supplies	1,377	0	0	0	0	N/A
52 - Supplies and Materials Total	12,313	29,500	29,500	32,300	2,800	9.49%
99999999970000000057100 - 50+ Expo Total	114,848	133,500	133,500	141,000	7,500	5.62%
Funded Program : 99999999970000000057200 - Agewell						
515900 - Other Ctrctual Svc	14,258	25,000	25,000	25,000	0	0.00%
<i>To reimburse HCGH for instructional services for Agewell Exercise program</i>						
51 - Contractual Services Total	14,258	25,000	25,000	25,000	0	0.00%
99999999970000000057200 - Agewell Total	14,258	25,000	25,000	25,000	0	0.00%

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6021000000 - Health & Wellness

Fund : Program Revenue Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 99999999970000000057300 - Evidence Based Programs						
510300 - Printing	0	300	300	300	0	0.00%
<i>cost to support evidence based programming for OOA</i>						
515900 - Other Ctrctual Svc	11,375	75,000	75,000	75,000	0	0.00%
<i>cost to support evidence based programming for OOA</i>						
516820 - Assoc Member Dues	50	0	0	0	0	N/A
51 - Contractual Services Total	11,425	75,300	75,300	75,300	0	0.00%
520100 - Office Supplies	110	6,000	6,000	6,000	0	0.00%
<i>cost to support evidence based programming for OOA</i>						
521500 - Food Purchases	131	12,000	12,000	12,000	0	0.00%
<i>cost to support evidence based programming for OOA</i>						
521720 - Household Supplies	610	0	0	0	0	N/A
52 - Supplies and Materials Total	851	18,000	18,000	18,000	0	0.00%
99999999970000000057300 - Evidence Based Programs Total	12,276	93,300	93,300	93,300	0	0.00%
Funded Program : 99999999970000000057500 - Pets on Wheels						
510300 - Printing	0	0	1,000	1,000	1,000	N/A
51 - Contractual Services Total	0	0	1,000	1,000	1,000	N/A
521720 - Household Supplies	26	1,500	1,500	1,500	0	0.00%
52 - Supplies and Materials Total	26	1,500	1,500	1,500	0	0.00%
99999999970000000057500 - Pets on Wheels Total	26	1,500	2,500	2,500	1,000	66.67%
Funded Program : 99999999970000000057600 - Spring Program Revenues						
510100 - Postage	5	0	0	0	0	N/A
515900 - Other Ctrctual Svc	1,626	32,200	32,200	32,200	0	0.00%
<i>programming costs for Seniors Together peer support program</i>						
51 - Contractual Services Total	1,631	32,200	32,200	32,200	0	0.00%
521500 - Food Purchases	3,909	8,000	8,000	8,000	0	0.00%
<i>programming costs for Seniors Together peer support program</i>						

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6021000000 - Health & Wellness

Fund : Program Revenue Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 99999999970000000057600 - Spring Program Revenues						
521720 - Household Supplies	571	0	0	0	0	N/A
52 - Supplies and Materials Total	4,480	8,000	8,000	8,000	0	0.00%
99999999970000000057600 - Spring Program Revenues Total	6,111	40,200	40,200	40,200	0	0.00%
2150000000 - Program Revenue Fund Total	147,519	293,500	294,500	302,000	8,500	2.90%
6021000000 - Health & Wellness Total	147,519	293,500	294,500	302,000	8,500	2.90%

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Narrative : 6022000000 - Senior Centers

Fund : Program Revenue Fund

Narrative :

This Division operates five Senior/50+Centers in the County that serve as community focal points for older adults come together for services and activities that reflect their experience and skills, and respond to their diverse needs and interests. They also serve as a resource for the entire community for information on aging; support for family caregivers, training professionals, lay leaders and students; and developing innovative approaches to aging issues. The exercise programs and opportunities offered at the centers have the common goal of promoting safe, effective, and fun exercise options. The division also provides the congregate nutrition program to persons age 60+ and their spouses to reduce hunger and food insecurity and promote socialization and independent living for older individuals.

Senior Center division staff provide primary support for the department's mass care and shelter emergency function. Three of the regional senior centers are designated as shelters in the event of an emergency.

Highlights

The budget includes revenue generated from fees charged to participants of activities at the 50+ Centers, donations from the Congregate Meal program and fees generated through rentals at several 50+ centers to community groups.

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6022000000 - Senior Centers

Fund : Program Revenue Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 99999999970000000010900 - Senior Centers (0429)						
522900 - Other Comm Mat Sup	0	9,870	0	0	-9,870	-100.00%
52 - Supplies and Materials Total	0	9,870	0	0	-9,870	-100.00%
99999999970000000010900 - Senior Centers (0429) Total	0	9,870	0	0	-9,870	-100.00%
Funded Program : 99999999970000000058100 - Senior Center Activity Account						
500190 - Salary-Other	0	0	0	17,000	17,000	N/A
<i>funding for 50+ Center substitute</i>						
50 - Personnel Costs Total	0	0	0	17,000	17,000	N/A
510100 - Postage	35	0	0	0	0	N/A
510300 - Printing	157	0	0	0	0	N/A
515900 - Other Ctrctual Svc	155,315	200,000	200,000	233,500	33,500	16.75%
<i>Programming at all 50+ Centers</i>						
516820 - Assoc Member Dues	75	0	0	0	0	N/A
51 - Contractual Services Total	155,582	200,000	200,000	233,500	33,500	16.75%
520100 - Office Supplies	1,094	0	0	0	0	N/A
520200 - Data Proc Eq & Sup	0	64,000	64,000	0	-64,000	-100.00%
520300 - Educ Supplies Mats	114	0	0	0	0	N/A
521500 - Food Purchases	9,214	30,000	30,000	43,500	13,500	45.00%
521720 - Household Supplies	8,725	30,000	30,000	30,000	0	0.00%
521730 - Hardware Supplies	3,162	0	0	0	0	N/A
522900 - Other Comm Mat Sup	0	10,000	10,000	10,000	0	0.00%
52 - Supplies and Materials Total	22,309	134,000	134,000	83,500	-50,500	-37.69%
99999999970000000058100 - Senior Center Activity Account Total	177,891	334,000	334,000	334,000	0	0.00%

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6022000000 - Senior Centers

Fund : Program Revenue Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 99999999970000000059000 - HT Ride						
515900 - Other Ctrctual Svc	70,725	90,000	90,000	90,000	0	0.00%
<i>Purchase of RTA tickets for purchase by clients at 50+ Centers</i>						
51 - Contractual Services Total	70,725	90,000	90,000	90,000	0	0.00%
99999999970000000059000 - HT Ride Total	70,725	90,000	90,000	90,000	0	0.00%
Funded Program : 99999999970000000059100 - Lunch Donations						
500200 - Salary-PartTime/Tem	0	0	0	3,800	3,800	N/A
<i>partial salary support for 50+ Center substitute</i>						
501100 - Benefits-FICA	0	0	0	4,913	4,913	N/A
<i>Partial salary support for pos #s 900196, 900534 and 900507</i>						
501300 - Benefits-Health Ins	0	0	0	31,392	31,392	N/A
<i>Partial salary support for pos #s 900196, 900534 and 900507</i>						
501500 - Benefits-Retirement	0	0	0	8,458	8,458	N/A
<i>Partial salary support for pos #s 900196, 900534 and 900507</i>						
50 - Personnel Costs Total	0	0	0	48,563	48,563	N/A
520100 - Office Supplies	10	0	0	0	0	N/A
521500 - Food Purchases	21,237	100,000	100,000	114,607	14,607	14.61%
<i>food purchases to support Congregate Meal Program</i>						
521720 - Household Supplies	912	20,000	20,000	20,000	0	0.00%
<i>supplies to support Congregate Meal Program</i>						
521730 - Hardware Supplies	315	0	0	0	0	N/A
52 - Supplies and Materials Total	22,474	120,000	120,000	134,607	14,607	12.17%
99999999970000000059100 - Lunch Donations Total	22,474	120,000	120,000	183,170	63,170	52.64%

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6022000000 - Senior Centers

Fund : Program Revenue Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 99999999970000000059400 - Security Fees Senior Centers						
515900 - Other Ctrctual Svc	0	22,000	22,000	22,000	0	0.00%
<i>Additional cleaning/other services required due to rental activity at 50+ Centers</i>						
51 - Contractual Services Total	0	22,000	22,000	22,000	0	0.00%
99999999970000000059400 - Security Fees Senior Centers Total	0	22,000	22,000	22,000	0	0.00%
2150000000 - Program Revenue Fund Total	271,090	575,870	566,000	629,170	53,300	9.26%
6022000000 - Senior Centers Total	271,090	575,870	566,000	629,170	53,300	9.26%

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Narrative : 6023000000 - Home & Community Based Services

Fund : Program Revenue Fund

Narrative :

The Home and Community Based Services Division administers a wide range of programs and services to allow older adults to remain an active part of the community. The Aging in Place program provides direct services to older adults and individuals with disabilities seeking to remain in their home with safety and independence. Medicaid Supports Planning staff offer assistance to county residents to identify community resources as an alternative to nursing home placement and monitor service delivery. The Long Term Care/Ombudsman program advocates for the health, safety, welfare, and rights of residents of nursing home and assisted living facilities. Through the Senior Assisted Living Group Home Subsidy (SALGHS) program, income eligible seniors may qualify for state and county assistance toward the cost of assisted living fees. SAHLGS staff also conduct quarterly monitorings of the facilities to document compliance with state regulations. The Public Guardianship program provides a court-appointed public official to be the decision maker for older adults 65+ who are unable to make informed decisions about their own care and for whom there are no other family members, friends or other agencies to do so.

Highlights

This budget includes revenue generated through contracted services provided to Montgomery County, MD for the Better Living at Home program, revenue received from the Columbia Association for providing home modification services to residents in Columbia, and revenue generated from Supports Planning services provided to clients of the Medicaid Waiver for Older Adults program.

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Divison Personnel Summary : 6023000000 - Home & Community Based Services

Fund : Program Revenu

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
5209 - HUMAN SERVICES SPECIALIST II	GJ	1.00	0.00
Total Positions		1.00	0.00

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6023000000 - Home & Community Based Services

Fund : Program Revenue Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 99999999970000000011200 - Client Services (0436)						
515900 - Other Ctrctual Svc	0	760	0	0	-760	-100.00%
51 - Contractual Services Total	0	760	0	0	-760	-100.00%
99999999970000000011200 - Client Services (0436) Total	0	760	0	0	-760	-100.00%
Funded Program : 99999999970000000060000 - Aging In Place Program Fund						
500100 - Salary-Regular	103,133	0	0	0	0	N/A
500200 - Salary-PartTime/Tem	0	0	0	108,000	108,000	N/A
<i>Contingent pay necessary to carry out program. Funded by a decrease in contractual services.</i>						
500900 - Salary-Overtime	43,473	50,000	50,000	50,000	0	0.00%
501100 - Benefits-FICA	7,785	0	0	0	0	N/A
50 - Personnel Costs Total	154,391	50,000	50,000	158,000	108,000	216.00%
513100 - Mileage	6,923	12,000	12,000	10,000	-2,000	-16.67%
<i>Managing travel in an effort to reduce spend.</i>						
513300 - Meals	0	6,000	6,000	0	-6,000	-100.00%
<i>Removed expenditure in FY17.</i>						
513500 - Conf & Seminar Fees	266	25,000	25,000	0	-25,000	-100.00%
<i>Removed expenditure in FY17.</i>						
515900 - Other Ctrctual Svc	37,078	145,500	145,500	20,000	-125,500	-86.25%
<i>Moved portion to Medical Supplies, Household Supplies, and Administration.</i>						
515950 - Training Services	900	0	0	0	0	N/A
516820 - Assoc Member Dues	1,171	6,500	6,500	2,000	-4,500	-69.23%
<i>Reducing memberships in FY17.</i>						
51 - Contractual Services Total	46,338	195,000	195,000	32,000	-163,000	-83.59%
520100 - Office Supplies	356	3,000	3,000	1,000	-2,000	-66.67%
520300 - Educ Supplies Mats	50	0	0	0	0	N/A
521150 - Hth Lab Med Sup	0	0	0	41,000	41,000	N/A
<i>Moved from 515900.</i>						
521500 - Food Purchases	53	2,000	2,000	0	-2,000	-100.00%
<i>Eliminated expenditure in FY17.</i>						

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6023000000 - Home & Community Based Services

Fund : Program Revenue Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 99999999970000000060000 - Aging In Place Program Fund						
521720 - Household Supplies	0	0	0	41,000	41,000	N/A
<i>Moved from 515900.</i>						
52 - Supplies and Materials Total	459	5,000	5,000	83,000	78,000	1560.00%
99999999970000000060000 - Aging In Place Program Fund Total	201,188	250,000	250,000	273,000	23,000	9.20%
Funded Program : 99999999970000000060200 - Columbia Association Home Mod. Fund						
515900 - Other Ctrctual Svc	24,512	25,000	25,000	40,000	15,000	60.00%
<i>Increasing spend based on projected increase in revenues.</i>						
51 - Contractual Services Total	24,512	25,000	25,000	40,000	15,000	60.00%
521730 - Hardware Supplies	0	0	0	10,000	10,000	N/A
<i>To cover supplies needed for county provided services.</i>						
52 - Supplies and Materials Total	0	0	0	10,000	10,000	N/A
99999999970000000060200 - Columbia Association Home Mod. Fund Total	24,512	25,000	25,000	50,000	25,000	100.00%
Funded Program : 99999999970000000060300 - Guardianship Program Fund						
510300 - Printing	74	0	0	0	0	N/A
515900 - Other Ctrctual Svc	6,483	10,000	10,000	10,000	0	0.00%
51 - Contractual Services Total	6,557	10,000	10,000	10,000	0	0.00%
521720 - Household Supplies	200	0	0	10,000	10,000	N/A
52 - Supplies and Materials Total	200	0	0	10,000	10,000	N/A
99999999970000000060300 - Guardianship Program Fund Total	6,757	10,000	10,000	20,000	10,000	100.00%
Funded Program : 99999999970000000060900 - MA Waiver Federal Reimbursement						
500100 - Salary-Regular	355,075	481,117	481,117	421,136	-59,981	-12.47%
<i>Removed salary that was offset in MA Waiver from General Fund in FY16.</i>						
501100 - Benefits-FICA	27,847	7,234	7,234	31,967	24,733	341.90%
<i>Offset expense from General Fund.</i>						

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6023000000 - Home & Community Based Services

Fund : Program Revenue Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 99999999970000000060900 - MA Waiver Federal Reimbursement						
501300 - Benefits-Health Ins	59,256	67,068	67,068	75,852	8,784	13.10%
<i>Offset expense from General Fund.</i>						
501500 - Benefits-Retirement	48,795	12,252	12,252	12,952	700	5.71%
<i>Offset expense from General Fund.</i>						
50 - Personnel Costs Total	490,973	567,671	567,671	541,907	-25,764	-4.54%
510300 - Printing	624	2,000	2,000	2,000	0	0.00%
511900 - Software Maintenanc	11,040	0	0	0	0	N/A
513100 - Mileage	3,382	4,000	4,000	4,500	500	12.50%
<i>Adjusted based on expected increase in FY17.</i>						
513110 - Ground Transport	45	0	0	0	0	N/A
513500 - Conf & Seminar Fees	475	0	0	0	0	N/A
515900 - Other Ctrctual Svc	106,610	400,000	29,000	25,000	-375,000	-93.75%
<i>Reduced planned spend in FY17.</i>						
51 - Contractual Services Total	122,176	406,000	35,000	31,500	-374,500	-92.24%
520100 - Office Supplies	1,447	0	0	0	0	N/A
520200 - Data Proc Eq & Sup	0	10,000	10,000	0	-10,000	-100.00%
521500 - Food Purchases	0	3,000	3,000	3,000	0	0.00%
521720 - Household Supplies	0	15,000	0	0	-15,000	-100.00%
<i>Removed funding associated with loan closet.</i>						
521730 - Hardware Supplies	0	15,000	15,000	15,000	0	0.00%
522900 - Other Comm Mat Sup	0	15,000	0	0	-15,000	-100.00%
<i>Removed funding associated with loan closet.</i>						
52 - Supplies and Materials Total	1,447	58,000	28,000	18,000	-40,000	-68.97%
99999999970000000060900 - MA Waiver Federal Reimbursement Total	614,596	1,031,671	630,671	591,407	-440,264	-42.67%
Funded Program : 99999999970000000061000 - Money Follows the Person						
500200 - Salary-PartTime/Tem	0	3,000	0	0	-3,000	-100.00%
50 - Personnel Costs Total	0	3,000	0	0	-3,000	-100.00%

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6023000000 - Home & Community Based Services

Fund : Program Revenue Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 99999999970000000061000 - Money Follows the Person						
515900 - Other Ctrctual Svc	4,000	7,000	0	0	-7,000	-100.00%
51 - Contractual Services Total	4,000	7,000	0	0	-7,000	-100.00%
99999999970000000061000 - Money Follows the Person Total	4,000	10,000	0	0	-10,000	-100.00%
2150000000 - Program Revenue Fund Total	851,053	1,327,431	915,671	934,407	-393,024	-29.61%
6023000000 - Home & Community Based Services Total	851,053	1,327,431	915,671	934,407	-393,024	-29.61%

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Narrative : 6024000000 - Senior Plus

Fund : Program Revenue Fund

Narrative :

The Senior Center Plus Division operates three Senior Center Plus programs, a social day program for older adults who have physical and/or cognitive disabilities and cannot independently negotiate senior centers. The Kindred Spirits program provides socialization, education, fitness and therapeutic programming for persons in the early stages of memory impairment. Both programs provide respite for caregivers and families and help families strategize about options for caregiving. The Division also operates the two smaller community-based senior centers and has overall responsibility for the home delivered meals program, which provides meals to older adults who are homebound or otherwise unable to prepare their own meals.

Highlights

This fund includes revenue generated from fees charged to participants of the Senior Center Plus and Kindred Spirits programs. The FY 17 revenue projections include an proposed increase in the sliding scale used to determine participants daily fee for attending these programs

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6024000000 - Senior Plus

Fund : Program Revenue Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 99999999970000000062000 - Senior Center Plus Fund						
500100 - Salary-Regular	156,272	189,621	192,602	192,602	2,981	1.57%
500200 - Salary-PartTime/Tem	0	0	5,100	5,100	5,100	N/A
<i>Men's aide that will be created in FY16.</i>						
501100 - Benefits-FICA	12,133	0	0	0	0	N/A
501500 - Benefits-Retirement	21,306	0	0	0	0	N/A
50 - Personnel Costs Total	189,711	189,621	197,702	197,702	8,081	4.26%
510300 - Printing	0	0	1,500	1,500	1,500	N/A
513500 - Conf & Seminar Fees	50	0	0	0	0	N/A
515900 - Other Ctrctual Svc	25,753	29,920	29,920	30,000	80	0.27%
51 - Contractual Services Total	25,803	29,920	31,420	31,500	1,580	5.28%
520100 - Office Supplies	35	0	0	0	0	N/A
520300 - Educ Supplies Mats	1,019	1,440	1,440	2,500	1,060	73.61%
520700 - Photo Sup Mats	16	0	0	0	0	N/A
521150 - Hth Lab Med Sup	66	0	0	0	0	N/A
521400 - Publications	198	300	300	300	0	0.00%
521500 - Food Purchases	14,128	17,280	17,280	20,326	3,046	17.63%
521720 - Household Supplies	4,042	4,000	4,000	4,500	500	12.50%
521730 - Hardware Supplies	921	0	0	0	0	N/A
52 - Supplies and Materials Total	20,425	23,020	23,020	27,626	4,606	20.01%
99999999970000000062000 - Senior Center Plus Fund Total	235,939	242,561	252,142	256,828	14,267	5.88%
Funded Program : 99999999970000000062300 - Kindred Spirits Program Fund						
500100 - Salary-Regular	12,088	23,521	23,521	42,045	18,524	78.76%
<i>Created a Kindered Spirits Assistant in FY16.</i>						
501100 - Benefits-FICA	691	0	0	0	0	N/A
501500 - Benefits-Retirement	1,684	0	0	0	0	N/A
50 - Personnel Costs Total	14,463	23,521	23,521	42,045	18,524	78.76%
510300 - Printing	0	0	0	500	500	N/A

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6024000000 - Senior Plus

Fund : Program Revenue Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 99999999970000000062300 - Kindred Spirits Program Fund						
515900 - Other Ctrctual Svc	7,259	8,000	8,000	12,000	4,000	50.00%
<i>Will need to increase to maintain FY16 effort.</i>						
51 - Contractual Services Total	7,259	8,000	8,000	12,500	4,500	56.25%
520100 - Office Supplies	44	0	0	0	0	N/A
520300 - Educ Supplies Mats	38	480	480	100	-380	-79.17%
521500 - Food Purchases	858	2,592	2,592	3,654	1,062	40.97%
<i>Will need to increase to maintain FY16 effort.</i>						
521720 - Household Supplies	251	480	480	600	120	25.00%
<i>Will need to increase to maintain FY16 effort.</i>						
521730 - Hardware Supplies	48	0	0	0	0	N/A
52 - Supplies and Materials Total	1,239	3,552	3,552	4,354	802	22.58%
99999999970000000062300 - Kindred Spirits Program Fund Total	22,961	35,073	35,073	58,899	23,826	67.93%
Funded Program : 99999999970000000068300 - Home Delivered Meals Contrib Fund						
521500 - Food Purchases	8,170	40,000	40,000	40,000	0	0.00%
52 - Supplies and Materials Total	8,170	40,000	40,000	40,000	0	0.00%
99999999970000000068300 - Home Delivered Meals Contrib Fund Total	8,170	40,000	40,000	40,000	0	0.00%
2150000000 - Program Revenue Fund Total	267,070	317,634	327,215	355,727	38,093	11.99%
6024000000 - Senior Plus Total	267,070	317,634	327,215	355,727	38,093	11.99%

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Narrative : 6025000000 - MAP

Fund : Program Revenue Fund

Narrative :

The Maryland Access Point (MAP) Division is home to Howard County's Aging and Disability Resource Center (ADRC), where adults 50 years and older, persons with disabilities 18 years and older, adult children of older adults, caregivers and others obtain person-centered information and one-on-one counseling on the full range of community resources and long-term services and support options. Short-term case management is offered to individuals who are experiencing urgent situations such as eviction or some other financial crisis and long-term case management is offered to community residents on an as-needed basis for those who may lack any other support system.

Highlights

This fund includes revenue generated through donations to the Vivian Reid fund which provides emergency financial assistance to older adults and adults with disabilities whose needs are essential and not covered by Medicare and Medical Assistance. This fund also includes Money Follows the Person revenue generated by billable Options Counseling visits made by MAP staff to residents in nursing homes referred by the Maryland Department of Health and Mental Hygiene.

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6025000000 - MAP

Fund : Program Revenue Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 99999999970000000062600 - Vivian Reid Emergency Fund						
515900 - Other Ctrctual Svc	51,989	90,000	36,000	90,000	0	0.00%
51 - Contractual Services Total	51,989	90,000	36,000	90,000	0	0.00%
99999999970000000062600 - Vivian Reid Emergency Fund Total	51,989	90,000	36,000	90,000	0	0.00%
Funded Program : 99999999970000000099000 - Money Follows Person						
515900 - Other Ctrctual Svc	0	0	0	40,000	40,000	N/A
51 - Contractual Services Total	0	0	0	40,000	40,000	N/A
99999999970000000099000 - Money Follows Person Total	0	0	0	40,000	40,000	N/A
2150000000 - Program Revenue Fund Total	51,989	90,000	36,000	130,000	40,000	44.44%
6025000000 - MAP Total	51,989	90,000	36,000	130,000	40,000	44.44%

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Narrative : 6026000000 - Community Partnerships

Fund : Program Revenue Fund

Narrative :

The Community Partnership unit manages the County's Continuum of Care for homeless services, human service grants in the Community Service Partnership program and the MultiService Center in North Laurel.

This unit staffs the Board to Promote Self-Sufficiency.

Highlights

This fund includes revenue generated through donations to the Self Sufficiency fund to support the Getting Ahead initiative.

Fiscal 2017 Operating Budget Detail Backup

No Division SBFS exists for this division



Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6026000000 - Community Partnerships

Fund : Program Revenue Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 99999999970000000024300 - Self Sufficiency Fund						
515900 - Other Ctrctual Svc	0	8,500	8,500	8,500	0	0.00%
51 - Contractual Services Total	0	8,500	8,500	8,500	0	0.00%
520300 - Educ Supplies Mats	0	4,500	4,500	4,500	0	0.00%
520350 - Textbooks	0	500	500	500	0	0.00%
52 - Supplies and Materials Total	0	5,000	5,000	5,000	0	0.00%
99999999970000000024300 - Self Sufficiency Fund Total	0	13,500	13,500	13,500	0	0.00%
2150000000 - Program Revenue Fund Total	0	13,500	13,500	13,500	0	0.00%
6026000000 - Community Partnerships Total	0	13,500	13,500	13,500	0	0.00%

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Narrative : 6030000000 - Office of Children and Families

Fund : Program Revenue Fund

Narrative :

The Office promotes the well-being of children and youth by providing services and supports to their families and caregivers, empowering youth engagement, and serves as staff to the County's Local Management Board (LMB.) The CAREline provides information and referral to local resources, linking parents and childcare providers to supportive education and behavioral interventions. The Parents as Teachers (PAT) program is a home visiting program for parents and their children ages birth-5 years that supports school readiness. The Family Institute offers parent outreach and engagement activities to promote positive parenting by increasing the availability and accessibility of resources for parents and guardians. The Early Childhood Mental Health Project offers early childhood mental health screening, training, consultation, and intervention services to child care professionals, children, and their parents. The Child Care Resource Center (CCRC) provides professional development opportunities to early care and education professionals as well as capacity building and technical assistance through on-site observation, strategic management, and leadership development. The office staffs The Local Children's Board (LMB), which serves to coordinate child and family serving agencies, clients, families, and other community representatives in addressing the needs of and setting the priorities for their community.

Highlights

This budget includes revenue generated primarily through registration fees for conferences, trainings and workshops offered to early care and education professionals, parents, teachers and other caregivers. In addition, fees are collected for the use of the supplies and equipment in our Resource Room. The conferences sponsored by the office generate revenue, but the increased costs associated with food and rental space result in limited revenue beyond covering costs. Over the past two years this fund has absorbed significant salary costs and contractual costs to offset reductions in the General Fund. FY17 will bring an increase in the fees associated with trainings and the use of the resource room and we are investigating the use of a fee for service model for some direct service offered through the office.

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6030000000 - Office of Children and Families

Fund : Program Revenue Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 99999999970000000010800 - Children's Services (0428)						
515900 - Other Ctrctual Svc	0	2,655	0	0	-2,655	-100.00%
51 - Contractual Services Total	0	2,655	0	0	-2,655	-100.00%
99999999970000000010800 - Children's Services (0428) Total	0	2,655	0	0	-2,655	-100.00%
Funded Program : 99999999970000000061200 - Event Fund						
510300 - Printing	626	0	0	0	0	N/A
515900 - Other Ctrctual Svc	6,198	0	0	0	0	N/A
51 - Contractual Services Total	6,824	0	0	0	0	N/A
520100 - Office Supplies	19	0	0	0	0	N/A
521500 - Food Purchases	283	0	0	0	0	N/A
52 - Supplies and Materials Total	302	0	0	0	0	N/A
99999999970000000061200 - Event Fund Total	7,126	0	0	0	0	N/A
Funded Program : 99999999970000000061400 - Program Fees						
500100 - Salary-Regular	153,693	159,320	159,320	159,320	0	0.00%
<i>Partial salary support for pos #s 010160, 010123, 010141 and 010079</i>						
500200 - Salary-PartTime/Tem	0	5,788	5,788	19,760	13,972	241.40%
<i>Partial salary support for single contingent position</i>						
501100 - Benefits-FICA	12,174	0	0	0	0	N/A
501500 - Benefits-Retirement	20,273	0	0	0	0	N/A
50 - Personnel Costs Total	186,140	165,108	165,108	179,080	13,972	8.46%
510100 - Postage	1,729	0	0	0	0	N/A
510300 - Printing	13,904	18,000	18,000	8,000	-10,000	-55.56%
513100 - Mileage	3,353	0	0	0	0	N/A
513110 - Ground Transport	23	0	0	0	0	N/A
513130 - Charter Travel	11	0	0	0	0	N/A
513500 - Conf & Seminar Fees	111	0	0	0	0	N/A
513900 - Other Travel Exp	51	0	0	0	0	N/A
515850 - Temp Employ Svc	7,430	0	0	0	0	N/A

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6030000000 - Office of Children and Families

Fund : Program Revenue Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 99999999970000000061400 - Program Fees						
515900 - Other Ctrctual Svc	100,943	87,500	87,500	97,500	10,000	11.43%
515950 - Training Services	44	0	0	0	0	N/A
516820 - Assoc Member Dues	852	0	0	300	300	N/A
518000 - Rental-Facilities	0	12,500	12,500	0	-12,500	-100.00%
51 - Contractual Services Total	128,451	118,000	118,000	105,800	-12,200	-10.34%
520100 - Office Supplies	7,111	10,000	10,000	10,000	0	0.00%
520200 - Data Proc Eq & Sup	1,459	0	0	0	0	N/A
520300 - Educ Supplies Mats	0	1,000	1,000	1,000	0	0.00%
520350 - Textbooks	413	0	0	1,000	1,000	N/A
521400 - Publications	149	0	0	100	100	N/A
521500 - Food Purchases	4,040	8,000	8,000	15,000	7,000	87.50%
<i>food for Celebrating Success, Childcare Director's Conferences (2) and Family Childcare Conference</i>						
521720 - Household Supplies	337	0	0	0	0	N/A
522900 - Other Comm Mat Sup	0	10,000	10,000	10,000	0	0.00%
52 - Supplies and Materials Total	13,509	29,000	29,000	37,100	8,100	27.93%
99999999970000000061400 - Program Fees Total	328,100	312,108	312,108	321,980	9,872	3.16%
2150000000 - Program Revenue Fund Total	335,226	314,763	312,108	321,980	7,217	2.29%
6030000000 - Office of Children and Families Total	335,226	314,763	312,108	321,980	7,217	2.29%

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Narrative : 6000000000 - Administration

Fund : Grants Fund

Narrative :

Administration provides leadership, coordination and infrastructure support services to all components of the Department, including fiscal, payroll, data, technology, emergency management and communications and outreach functions. The Americans with Disability Act (ADA) staff work to ensure that all county programs and facilities are fully accessible and handle questions and concerns from the public regarding accessibility and ADA compliance of facilities, programs and services operated by Howard County Government.

Administration staffs the Commission for Women and the Commission on Disability Issues.

Highlights

This budget center no longer includes grant funds.

Fiscal 2017 Operating Budget Detail Backup

No Division SBFS exists for this division



Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6000000000 - Administration

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000049600 - EMERGENCY SOLUTIONS FFY2011B						
500100 - Salary-Regular	488	0	0	0	0	N/A
501100 - Benefits-FICA	34	0	0	0	0	N/A
501500 - Benefits-Retirement	66	0	0	0	0	N/A
50 - Personnel Costs Total	588	0	0	0	0	N/A
515900 - Other Ctrctual Svc	1,134	0	0	0	0	N/A
51 - Contractual Services Total	1,134	0	0	0	0	N/A
99999999910000000049600 - EMERGENCY SOLUTIONS FFY2011B Total	1,722	0	0	0	0	N/A
Funded Program : 99999999910000000054900 - Supportive Housing HUD 1 FY14						
515900 - Other Ctrctual Svc	205,687	0	0	0	0	N/A
518000 - Rental-Facilities	69,965	0	0	0	0	N/A
51 - Contractual Services Total	275,652	0	0	0	0	N/A
99999999910000000054900 - Supportive Housing HUD 1 FY14 Total	275,652	0	0	0	0	N/A
Funded Program : 99999999910000000055000 - Supportive Housing HUD 2 Chronic FY14						
515900 - Other Ctrctual Svc	26,666	0	0	0	0	N/A
51 - Contractual Services Total	26,666	0	0	0	0	N/A
99999999910000000055000 - Supportive Housing HUD 2 Chronic FY14 Total	26,666	0	0	0	0	N/A
Funded Program : 99999999910000000055100 - Supportive Housing HUD 3 Chr Exp FY14						
515900 - Other Ctrctual Svc	43,688	0	0	0	0	N/A
518000 - Rental-Facilities	9,378	0	0	0	0	N/A
51 - Contractual Services Total	53,066	0	0	0	0	N/A
99999999910000000055100 - Supportive Housing HUD 3 Chr Exp FY14 Total	53,066	0	0	0	0	N/A

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6000000000 - Administration

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000055200 - Supportive Housing HUD 4 FY14						
515900 - Other Ctrctual Svc	10,858	0	0	0	0	N/A
51 - Contractual Services Total	10,858	0	0	0	0	N/A
99999999910000000055200 - Supportive Housing HUD 4 FY14 Total	10,858	0	0	0	0	N/A
Funded Program : 99999999910000000055400 - Supportive Housing Bridges FY14						
515900 - Other Ctrctual Svc	38,185	0	0	0	0	N/A
51 - Contractual Services Total	38,185	0	0	0	0	N/A
99999999910000000055400 - Supportive Housing Bridges FY14 Total	38,185	0	0	0	0	N/A
Funded Program : 99999999910000000055500 - Emergency Solutions FY14						
515900 - Other Ctrctual Svc	28,159	0	0	0	0	N/A
51 - Contractual Services Total	28,159	0	0	0	0	N/A
99999999910000000055500 - Emergency Solutions FY14 Total	28,159	0	0	0	0	N/A
Funded Program : 99999999910000000060500 - Supportive Housing HUD 2 FY15						
515900 - Other Ctrctual Svc	106,084	0	0	0	0	N/A
518000 - Rental-Facilities	33,309	0	0	0	0	N/A
51 - Contractual Services Total	139,393	0	0	0	0	N/A
99999999910000000060500 - Supportive Housing HUD 2 FY15 Total	139,393	0	0	0	0	N/A
Funded Program : 99999999910000000060700 - Supportive Housing HUD 4 FY15						
515900 - Other Ctrctual Svc	187	0	0	0	0	N/A
518000 - Rental-Facilities	2,769	0	0	0	0	N/A
51 - Contractual Services Total	2,956	0	0	0	0	N/A
99999999910000000060700 - Supportive Housing HUD 4 FY15 Total	2,956	0	0	0	0	N/A

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6000000000 - Administration

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000060800 - Supportive Housing HUD 5 FY15						
515900 - Other Ctrctual Svc	2,776	0	0	0	0	N/A
518000 - Rental-Facilities	3,315	0	0	0	0	N/A
51 - Contractual Services Total	6,091	0	0	0	0	N/A
99999999910000000060800 - Supportive Housing HUD 5 FY15 Total	6,091	0	0	0	0	N/A
Funded Program : 99999999910000000060900 - Supportive Housing Bridges FY15						
515900 - Other Ctrctual Svc	31,254	0	0	0	0	N/A
51 - Contractual Services Total	31,254	0	0	0	0	N/A
99999999910000000060900 - Supportive Housing Bridges FY15 Total	31,254	0	0	0	0	N/A
Funded Program : 99999999910000000066000 - EMERGENCY SOLUTIONS FY15						
515900 - Other Ctrctual Svc	10,075	0	0	0	0	N/A
51 - Contractual Services Total	10,075	0	0	0	0	N/A
99999999910000000066000 - EMERGENCY SOLUTIONS FY15 Total	10,075	0	0	0	0	N/A
Funded Program : 99999999920000000026600 - EMERGENCY TRANSITIONAL HOUSING FY13						
515900 - Other Ctrctual Svc	61,474	0	0	0	0	N/A
51 - Contractual Services Total	61,474	0	0	0	0	N/A
99999999920000000026600 - EMERGENCY TRANSITIONAL HOUSING FY13 Total	61,474	0	0	0	0	N/A
Funded Program : 99999999920000000026800 - HOMELESS PREVENTION FY13						
515900 - Other Ctrctual Svc	11,128	0	0	0	0	N/A
51 - Contractual Services Total	11,128	0	0	0	0	N/A
99999999920000000026800 - HOMELESS PREVENTION FY13 Total	11,128	0	0	0	0	N/A
Funded Program : 99999999920000000041200 - Service Linked Housing FY15						
515900 - Other Ctrctual Svc	18,000	0	0	0	0	N/A
51 - Contractual Services Total	18,000	0	0	0	0	N/A
99999999920000000041200 - Service Linked Housing FY15 Total	18,000	0	0	0	0	N/A

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6000000000 - Administration

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999920000000041500 - Emergency Solutions FY15						
515900 - Other Ctrctual Svc	9,831	0	0	0	0	N/A
51 - Contractual Services Total	9,831	0	0	0	0	N/A
99999999920000000041500 - Emergency Solutions FY15 Total	9,831	0	0	0	0	N/A
Funded Program : 99999999920000000045800 - SF2014 EMERGENCY SOLUTIONS						
515900 - Other Ctrctual Svc	36,108	0	0	0	0	N/A
51 - Contractual Services Total	36,108	0	0	0	0	N/A
99999999920000000045800 - SF2014 EMERGENCY SOLUTIONS Total	36,108	0	0	0	0	N/A
Funded Program : 99999999920000000051100 - Point in Time						
515900 - Other Ctrctual Svc	13,051	0	0	0	0	N/A
515951 - Grant Training	1,139	0	0	0	0	N/A
51 - Contractual Services Total	14,190	0	0	0	0	N/A
99999999920000000051100 - Point in Time Total	14,190	0	0	0	0	N/A
Funded Program : 99999999930000000000300 - Emergency Assistance for Families with Children						
515900 - Other Ctrctual Svc	31,000	0	0	0	0	N/A
51 - Contractual Services Total	31,000	0	0	0	0	N/A
99999999930000000000300 - Emergency Assistance for Families with Children Total	31,000	0	0	0	0	N/A
Funded Program : 99999999930000000000400 - Head Start Summer Enrichment FY15						
515900 - Other Ctrctual Svc	30,000	0	0	0	0	N/A
51 - Contractual Services Total	30,000	0	0	0	0	N/A
99999999930000000000400 - Head Start Summer Enrichment FY15 Total	30,000	0	0	0	0	N/A

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6000000000 - Administration

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External Total	835,808	0	0	0	0	N/A
6000000000 - Administration Total	835,808	0	0	0	0	N/A

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Narrative : 6020000000 - Office of Aging and Independence

Fund : Grants Fund

Narrative :

The Office is the designated Area Agency on Aging (AAA) for Howard County, giving it principal responsibility to plan, advocate, develop and coordinate programs and services for older adults, persons with disabilities, and their family members or care partners. Administration provides overall management to all divisions within the Office, including budget preparation and management. Administration is responsible for general staff supervision and support, payroll, capital projects, data management and required reporting, and mass care and shelter support functions. In addition, Administration staffs and supports the Commission on Aging.

Highlights

This budget center does not include grant funds.

Fiscal 2017 Operating Budget Detail Backup

No Division SBFS exists for this division



Fiscal 2017 Operating Budget Detail Backup

No rows have been returned for your query. Please change your parameters



Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Narrative : 6021000000 - Health & Wellness

Fund : Grants Fund

Narrative :

The Health and Wellness Division aims to slow the rate of functional decline as people age and maintain an optimal level of physical and emotional health by expanding health and wellness opportunities with an emphasis on programs with proven outcomes.

Highlights

This budget includes Federal Title IIID grant funds which support disease prevention and health promotion activities planned by the Division, implemented in the 50+ centers. Funds will be used in FY 17 on the following programs that meet the Administration for Community Living (ACL) highest level tier:

- Better Balance
 - Arthritis Foundation Exercise Program
 - Enhance Fitness
 - Living Well
 - A Matter of Balance
-

Fiscal 2017 Operating Budget Detail Backup

No Division SBFS exists for this division



Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6021000000 - Health & Wellness

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000055600 - Older Americans Act Title 3D FFY14						
515900 - Other Ctrctual Svc	987	0	0	0	0	N/A
51 - Contractual Services Total	987	0	0	0	0	N/A
99999999910000000055600 - Older Americans Act Title 3D FFY14 Total	987	0	0	0	0	N/A
Funded Program : 99999999910000000061000 - Older Americans Act Title 3D FFY15						
515900 - Other Ctrctual Svc	9,133	0	0	0	0	N/A
51 - Contractual Services Total	9,133	0	0	0	0	N/A
99999999910000000061000 - Older Americans Act Title 3D FFY15 Total	9,133	0	0	0	0	N/A
Funded Program : 99999999910000000068800 - Older Americans Act Title 3D FFY15						
515900 - Other Ctrctual Svc	0	10,993	0	0	-10,993	-100.00%
51 - Contractual Services Total	0	10,993	0	0	-10,993	-100.00%
99999999910000000068800 - Older Americans Act Title 3D FFY15 Total	0	10,993	0	0	-10,993	-100.00%
Funded Program : 99999999910000000079300 - Title IIID						
515900 - Other Ctrctual Svc	0	0	0	10,699	10,699	N/A
51 - Contractual Services Total	0	0	0	10,699	10,699	N/A
99999999910000000079300 - Title IIID Total	0	0	0	10,699	10,699	N/A
2600000000 - Grants-External Total	10,120	10,993	0	10,699	-294	-2.67%
6021000000 - Health & Wellness Total	10,120	10,993	0	10,699	-294	-2.67%

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Narrative : 6022000000 - Senior Centers

Fund : Grants Fund

Narrative :

This Division operates five Senior/50+Centers in the County that serve as community focal points for older adults come together for services and activities that reflect their experience and skills, and respond to their diverse needs and interests. They also serve as a resource for the entire community for information on aging; support for family caregivers, training professionals, lay leaders and students; and developing innovative approaches to aging issues. The exercise programs and opportunities offered at the centers have the common goal of promoting safe, effective, and fun exercise options. The division also provides the congregate nutrition program to persons age 60+ and their spouses to reduce hunger and food insecurity and promote socialization and independent living for older individuals.

Senior Center division staff provide primary support for the department's mass care and shelter emergency function. Three of the regional senior centers are designated as shelters in the event of an emergency.

Highlights

This budget includes Federal Title IIIC1, State Nutrition and Nutrition Service Incentive Program grant funds which support the Congregate Meals program offered at the 50+ Centers.

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Divison Personnel Summary : 6022000000 - Senior Centers

Fund : Grants Fund

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
5203 - HUMAN SERVICES WORKER I	GE	2.89	3.52
5205 - HUMAN SERVICES WORKER II	GG	1.00	1.00
Total Positions		3.89	4.52

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6022000000 - Senior Centers

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 999999999910000000055700 - Older Americans Act Title 3C1 FFY14						
500100 - Salary-Regular	4,519	0	0	0	0	N/A
501100 - Benefits-FICA	218	0	0	0	0	N/A
501500 - Benefits-Retirement	389	0	0	0	0	N/A
50 - Personnel Costs Total	5,126	0	0	0	0	N/A
515900 - Other Ctrctual Svc	4,525	0	0	0	0	N/A
51 - Contractual Services Total	4,525	0	0	0	0	N/A
521500 - Food Purchases	10,392	0	0	0	0	N/A
52 - Supplies and Materials Total	10,392	0	0	0	0	N/A
999999999910000000055700 - Older Americans Act Title 3C1 FFY14 Total	20,043	0	0	0	0	N/A
Funded Program : 999999999910000000057900 - FY14 NUTRITION SERVICE INCENTIVE PROGRAM						
521500 - Food Purchases	9,442	0	0	0	0	N/A
52 - Supplies and Materials Total	9,442	0	0	0	0	N/A
999999999910000000057900 - FY14 NUTRITION SERVICE INCENTIVE PROGRAM Total	9,442	0	0	0	0	N/A
Funded Program : 999999999910000000061100 - Older Americans Act Title 3C1 FFY15						
500100 - Salary-Regular	90,418	0	0	0	0	N/A
501100 - Benefits-FICA	6,650	0	0	0	0	N/A
501500 - Benefits-Retirement	11,799	0	0	0	0	N/A
50 - Personnel Costs Total	108,867	0	0	0	0	N/A
515900 - Other Ctrctual Svc	12,230	0	0	0	0	N/A
51 - Contractual Services Total	12,230	0	0	0	0	N/A
521500 - Food Purchases	51,008	0	0	0	0	N/A
52 - Supplies and Materials Total	51,008	0	0	0	0	N/A
999999999910000000061100 - Older Americans Act Title 3C1 FFY15 Total	172,105	0	0	0	0	N/A

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6022000000 - Senior Centers

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000061300 - NSIP FFY15						
521500 - Food Purchases	30,387	0	0	0	0	N/A
52 - Supplies and Materials Total	30,387	0	0	0	0	N/A
99999999910000000061300 - NSIP FFY15 Total	30,387	0	0	0	0	N/A
Funded Program : 99999999910000000069100 - NSIP FFY16						
521500 - Food Purchases	0	38,230	35,000	0	-38,230	-100.00%
52 - Supplies and Materials Total	0	38,230	35,000	0	-38,230	-100.00%
99999999910000000069100 - NSIP FFY16 Total	0	38,230	35,000	0	-38,230	-100.00%
Funded Program : 99999999910000000069200 - Older Americans Act Title IIIC-1 FFY16						
500100 - Salary-Regular	0	104,510	100,000	0	-104,510	-100.00%
50 - Personnel Costs Total	0	104,510	100,000	0	-104,510	-100.00%
515900 - Other Ctrctual Svc	0	17,000	0	0	-17,000	-100.00%
51 - Contractual Services Total	0	17,000	0	0	-17,000	-100.00%
521500 - Food Purchases	0	78,477	0	0	-78,477	-100.00%
52 - Supplies and Materials Total	0	78,477	0	0	-78,477	-100.00%
99999999910000000069200 - Older Americans Act Title IIIC-1 FFY16 Total	0	199,987	100,000	0	-199,987	-100.00%
Funded Program : 99999999910000000079100 - NSIP						
521500 - Food Purchases	0	0	0	38,645	38,645	N/A
<i>Food for Congregate Meal Program</i>						
52 - Supplies and Materials Total	0	0	0	38,645	38,645	N/A
99999999910000000079100 - NSIP Total	0	0	0	38,645	38,645	N/A

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6022000000 - Senior Centers

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000079200 - Titile IIIC1						
500100 - Salary-Regular	0	0	0	124,147	124,147	N/A
<i>Partial salary support for pos #s 900196, 010143, 010153, 900534, 900507 and 900095</i>						
50 - Personnel Costs Total	0	0	0	124,147	124,147	N/A
515900 - Other Ctrctual Svc	0	0	0	16,000	16,000	N/A
<i>Nutritionist consultation for Congregate Meal Program</i>						
51 - Contractual Services Total	0	0	0	16,000	16,000	N/A
521500 - Food Purchases	0	0	0	72,838	72,838	N/A
<i>Food purchases for Congregate Meal Program</i>						
52 - Supplies and Materials Total	0	0	0	72,838	72,838	N/A
99999999910000000079200 - Titile IIIC1 Total	0	0	0	212,985	212,985	N/A
Funded Program : 99999999920000000041600 - State Nutrition FY15						
521500 - Food Purchases	3,939	0	0	0	0	N/A
52 - Supplies and Materials Total	3,939	0	0	0	0	N/A
99999999920000000041600 - State Nutrition FY15 Total	3,939	0	0	0	0	N/A
Funded Program : 99999999920000000048200 - State Nutrition FY16						
521500 - Food Purchases	0	3,939	0	0	-3,939	-100.00%
52 - Supplies and Materials Total	0	3,939	0	0	-3,939	-100.00%
99999999920000000048200 - State Nutrition FY16 Total	0	3,939	0	0	-3,939	-100.00%
Funded Program : 99999999920000000055900 - State Nutrition						
521500 - Food Purchases	0	0	0	16,027	16,027	N/A
<i>Food for Congregate Meal Program</i>						
521530 - Purchased Water	0	0	0	15,000	15,000	N/A
<i>Supplies for Congregate Meal Program</i>						
52 - Supplies and Materials Total	0	0	0	31,027	31,027	N/A
99999999920000000055900 - State Nutrition Total	0	0	0	31,027	31,027	N/A

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6022000000 - Senior Centers

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999960000000020700 - Senior Centers (010-0413)						
500100 - Salary-Regular	0	0	0	0	0	N/A
<i>to reallocate salary costs to appropriate internal orders</i>						
500900 - Salary-Overtime	0	-27,483	0	0	27,483	-100.00%
501100 - Benefits-FICA	0	0	0	0	0	N/A
<i>to reallocate salary costs to appropriate internal orders</i>						
501300 - Benefits-Health Ins	0	0	0	0	0	N/A
<i>to reallocate salary costs to appropriate internal orders</i>						
501500 - Benefits-Retirement	0	0	0	0	0	N/A
<i>to reallocate salary costs to appropriate internal orders</i>						
50 - Personnel Costs Total	0	-27,483	0	0	27,483	-100.00%
99999999960000000020700 - Senior Centers (010-0413) Total	0	-27,483	0	0	27,483	-100.00%
Funded Program : 99999999999999999999999999999900 - Administration						
500100 - Salary-Regular	0	0	0	0	0	N/A
<i>To reallocate costs in appropriate internal order</i>						
501100 - Benefits-FICA	0	0	0	0	0	N/A
<i>To reallocate costs in appropriate internal order</i>						
501300 - Benefits-Health Ins	0	0	0	0	0	N/A
<i>To reallocate costs in appropriate internal order</i>						
501500 - Benefits-Retirement	0	0	0	0	0	N/A
<i>To reallocate costs in appropriate internal order</i>						
50 - Personnel Costs Total	0	0	0	0	0	N/A
99999999999999999999999999999900 - Administration Total	0	0	0	0	0	N/A
2600000000 - Grants-External Total	235,916	214,673	135,000	282,657	67,984	31.67%
6022000000 - Senior Centers Total	235,916	214,673	135,000	282,657	67,984	31.67%

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Narrative : 6023000000 - Home & Community Based Services

Fund : Grants Fund

Narrative :

The Home and Community Based Services Division administers a wide range of programs and services. To allow older adults to remain an active part of the community, this Division manages state and local financial assistance programs; provides services to allow seniors to age in place including home repair and retrofitting; offers case management services to qualified individuals; monitors assisted living facilities; administers long term care programs; and serves as public guardian for vulnerable adults age 65 and older.

Highlights

This budget includes Federal Title VII Ombudsman and Elder Abuse Prevention grant funds as well as State Senior Assisted Housing Subsidy funds, Senior Care, Ombudsman, Guardianship, and Vulnerable Elderly grant funds.

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Divison Personnel Summary : 6023000000 - Home & Community Based Services

Fund : Grants Fund

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
3305 - REGULATION INSPECTOR I	GH	1.00	1.00
5207 - HUMAN SERVICES SPECIALIST I	GH	7.00	7.00
5211 - HUMAN SERVICES SPECIALIST III	GK	1.00	0.00
Total Positions		9.00	8.00

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6023000000 - Home & Community Based Services

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000050400 - Title VII Ombud FFY14						
500100 - Salary-Regular	87	0	0	0	0	N/A
50 - Personnel Costs Total	87	0	0	0	0	N/A
515900 - Other Ctrctual Svc	2,323	0	0	0	0	N/A
51 - Contractual Services Total	2,323	0	0	0	0	N/A
99999999910000000050400 - Title VII Ombud FFY14 Total	2,410	0	0	0	0	N/A
Funded Program : 99999999910000000050500 - Title 3B Federal FFY14						
500100 - Salary-Regular	21	0	0	0	0	N/A
50 - Personnel Costs Total	21	0	0	0	0	N/A
99999999910000000050500 - Title 3B Federal FFY14 Total	21	0	0	0	0	N/A
Funded Program : 99999999910000000061400 - Older Americans Act Title VII FFY15						
500100 - Salary-Regular	11,889	0	0	0	0	N/A
501100 - Benefits-FICA	786	0	0	0	0	N/A
501500 - Benefits-Retirement	1,448	0	0	0	0	N/A
50 - Personnel Costs Total	14,123	0	0	0	0	N/A
515900 - Other Ctrctual Svc	745	0	0	0	0	N/A
51 - Contractual Services Total	745	0	0	0	0	N/A
99999999910000000061400 - Older Americans Act Title VII FFY15 Total	14,868	0	0	0	0	N/A
Funded Program : 99999999910000000061500 - Older Americans Act Title 3B FFY15						
500100 - Salary-Regular	21,389	0	0	0	0	N/A
501100 - Benefits-FICA	1,780	0	0	0	0	N/A
501500 - Benefits-Retirement	3,206	0	0	0	0	N/A
50 - Personnel Costs Total	26,375	0	0	0	0	N/A
99999999910000000061500 - Older Americans Act Title 3B FFY15 Total	26,375	0	0	0	0	N/A

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6023000000 - Home & Community Based Services

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000068600 - Older Americans Act Title 3B FFY16						
500100 - Salary-Regular	0	26,375	20,000	0	-26,375	-100.00%
50 - Personnel Costs Total	0	26,375	20,000	0	-26,375	-100.00%
99999999910000000068600 - Older Americans Act Title 3B FFY16 Total	0	26,375	20,000	0	-26,375	-100.00%
Funded Program : 99999999910000000068700 - Older Americans Act Title VII FFY16						
500100 - Salary-Regular	0	4,398	0	0	-4,398	-100.00%
50 - Personnel Costs Total	0	4,398	0	0	-4,398	-100.00%
99999999910000000068700 - Older Americans Act Title VII FFY16 Total	0	4,398	0	0	-4,398	-100.00%
Funded Program : 99999999910000000068800 - Older Americans Act Title VII FFY16						
500100 - Salary-Regular	0	13,378	0	0	-13,378	-100.00%
50 - Personnel Costs Total	0	13,378	0	0	-13,378	-100.00%
510300 - Printing	0	600	0	0	-600	-100.00%
515900 - Other Ctrctual Svc	0	1,400	0	0	-1,400	-100.00%
51 - Contractual Services Total	0	2,000	0	0	-2,000	-100.00%
99999999910000000068800 - Older Americans Act Title VII FFY16 Total	0	15,378	0	0	-15,378	-100.00%
Funded Program : 99999999910000000073500 - FY15 Elder Abuse						
500100 - Salary-Regular	3,188	0	0	0	0	N/A
501100 - Benefits-FICA	240	0	0	0	0	N/A
501500 - Benefits-Retirement	290	0	0	0	0	N/A
50 - Personnel Costs Total	3,718	0	0	0	0	N/A
515900 - Other Ctrctual Svc	462	0	0	0	0	N/A
51 - Contractual Services Total	462	0	0	0	0	N/A
99999999910000000073500 - FY15 Elder Abuse Total	4,180	0	0	0	0	N/A

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6023000000 - Home & Community Based Services

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000078000 - Title VII Ombudsman						
500100 - Salary-Regular	0	0	0	13,378	13,378	N/A
50 - Personnel Costs Total	0	0	0	13,378	13,378	N/A
510300 - Printing	0	0	0	600	600	N/A
515900 - Other Ctrctual Svc	0	0	0	1,337	1,337	N/A
51 - Contractual Services Total	0	0	0	1,937	1,937	N/A
99999999910000000078000 - Title VII Ombudsman Total	0	0	0	15,315	15,315	N/A
Funded Program : 99999999910000000078100 - Title IIIB- Home Modification						
500100 - Salary-Regular	0	0	0	26,375	26,375	N/A
50 - Personnel Costs Total	0	0	0	26,375	26,375	N/A
99999999910000000078100 - Title IIIB- Home Modification Total	0	0	0	26,375	26,375	N/A
Funded Program : 99999999910000000078200 - Title VII- Elder Abuse						
500100 - Salary-Regular	0	0	0	4,395	4,395	N/A
50 - Personnel Costs Total	0	0	0	4,395	4,395	N/A
99999999910000000078200 - Title VII- Elder Abuse Total	0	0	0	4,395	4,395	N/A
Funded Program : 99999999920000000041800 - Sr. Assisted Housing Grp Sub FY15						
500100 - Salary-Regular	48,728	0	0	0	0	N/A
501100 - Benefits-FICA	3,638	0	0	0	0	N/A
501500 - Benefits-Retirement	6,382	0	0	0	0	N/A
50 - Personnel Costs Total	58,748	0	0	0	0	N/A
515900 - Other Ctrctual Svc	466,054	0	0	0	0	N/A
51 - Contractual Services Total	466,054	0	0	0	0	N/A
99999999920000000041800 - Sr. Assisted Housing Grp Sub FY15 Total	524,802	0	0	0	0	N/A
Funded Program : 99999999920000000041900 - Sr. Care State FY15						
500900 - Salary-Overtime	10,000	0	0	0	0	N/A
50 - Personnel Costs Total	10,000	0	0	0	0	N/A

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6023000000 - Home & Community Based Services

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999920000000041900 - Sr. Care State FY15						
515900 - Other Ctrctual Svc	232,343	0	0	0	0	N/A
51 - Contractual Services Total	232,343	0	0	0	0	N/A
99999999920000000041900 - Sr. Care State FY15 Total	242,343	0	0	0	0	N/A
Funded Program : 99999999920000000042000 - State Ombudsman FY15						
500100 - Salary-Regular	36,206	0	0	0	0	N/A
501100 - Benefits-FICA	2,584	0	0	0	0	N/A
501500 - Benefits-Retirement	4,613	0	0	0	0	N/A
50 - Personnel Costs Total	43,403	0	0	0	0	N/A
510300 - Printing	696	0	0	0	0	N/A
515900 - Other Ctrctual Svc	1,542	0	0	0	0	N/A
515950 - Training Services	60	0	0	0	0	N/A
51 - Contractual Services Total	2,298	0	0	0	0	N/A
520100 - Office Supplies	2,349	0	0	0	0	N/A
52 - Supplies and Materials Total	2,349	0	0	0	0	N/A
99999999920000000042000 - State Ombudsman FY15 Total	48,050	0	0	0	0	N/A
Funded Program : 99999999920000000042100 - Vulnerable Elderly State FY15						
500100 - Salary-Regular	14,714	0	0	0	0	N/A
501100 - Benefits-FICA	933	0	0	0	0	N/A
501500 - Benefits-Retirement	1,737	0	0	0	0	N/A
50 - Personnel Costs Total	17,384	0	0	0	0	N/A
99999999920000000042100 - Vulnerable Elderly State FY15 Total	17,384	0	0	0	0	N/A
Funded Program : 99999999920000000042200 - Guardianship State FY15						
500100 - Salary-Regular	8,120	0	0	0	0	N/A
501100 - Benefits-FICA	396	0	0	0	0	N/A

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6023000000 - Home & Community Based Services

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999920000000042200 - Guardianship State FY15						
501500 - Benefits-Retirement	579	0	0	0	0	N/A
50 - Personnel Costs Total	9,095	0	0	0	0	N/A
99999999920000000042200 - Guardianship State FY15 Total	9,095	0	0	0	0	N/A
Funded Program : 99999999920000000046200 - Medicaid Waiver						
500100 - Salary-Regular	11,776	0	0	0	0	N/A
501100 - Benefits-FICA	765	0	0	0	0	N/A
501500 - Benefits-Retirement	1,338	0	0	0	0	N/A
50 - Personnel Costs Total	13,879	0	0	0	0	N/A
99999999920000000046200 - Medicaid Waiver Total	13,879	0	0	0	0	N/A
Funded Program : 99999999920000000048000 - Guardianship State FY16						
500100 - Salary-Regular	0	9,095	0	0	-9,095	-100.00%
50 - Personnel Costs Total	0	9,095	0	0	-9,095	-100.00%
99999999920000000048000 - Guardianship State FY16 Total	0	9,095	0	0	-9,095	-100.00%
Funded Program : 99999999920000000048300 - Sr. Care State FY16						
500200 - Salary-PartTime/Tem	0	10,000	10,000	0	-10,000	-100.00%
50 - Personnel Costs Total	0	10,000	10,000	0	-10,000	-100.00%
515900 - Other Ctrctual Svc	0	241,126	225,000	0	-241,126	-100.00%
51 - Contractual Services Total	0	241,126	225,000	0	-241,126	-100.00%
99999999920000000048300 - Sr. Care State FY16 Total	0	251,126	235,000	0	-251,126	-100.00%
Funded Program : 99999999920000000048400 - Sr. Assisted Housing Group Subsidy FY16						
500100 - Salary-Regular	0	61,144	61,144	0	-61,144	-100.00%
50 - Personnel Costs Total	0	61,144	61,144	0	-61,144	-100.00%

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6023000000 - Home & Community Based Services

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999920000000048400 - Sr. Assisted Housing Group Subsidy FY16						
515900 - Other Ctrctual Svc	0	530,400	500,000	0	-530,400	-100.00%
51 - Contractual Services Total	0	530,400	500,000	0	-530,400	-100.00%
99999999920000000048400 - Sr. Assisted Housing Group Subsidy FY16 Total	0	591,544	561,144	0	-591,544	-100.00%
Funded Program : 99999999920000000048500 - State Ombudsman FY16						
500100 - Salary-Regular	0	45,925	45,925	0	-45,925	-100.00%
50 - Personnel Costs Total	0	45,925	45,925	0	-45,925	-100.00%
513100 - Mileage	0	1,100	0	0	-1,100	-100.00%
51 - Contractual Services Total	0	1,100	0	0	-1,100	-100.00%
521500 - Food Purchases	0	1,025	0	0	-1,025	-100.00%
52 - Supplies and Materials Total	0	1,025	0	0	-1,025	-100.00%
99999999920000000048500 - State Ombudsman FY16 Total	0	48,050	45,925	0	-48,050	-100.00%
Funded Program : 99999999920000000048600 - Vulunerable Elderly State FY16						
500100 - Salary-Regular	0	17,384	17,384	0	-17,384	-100.00%
50 - Personnel Costs Total	0	17,384	17,384	0	-17,384	-100.00%
99999999920000000048600 - Vulunerable Elderly State FY16 Total	0	17,384	17,384	0	-17,384	-100.00%
Funded Program : 99999999920000000055000 - State Ombudsman						
500100 - Salary-Regular	0	0	0	45,925	45,925	N/A
50 - Personnel Costs Total	0	0	0	45,925	45,925	N/A
511900 - Software Maintenanc	0	0	0	1,100	1,100	N/A
51 - Contractual Services Total	0	0	0	1,100	1,100	N/A
521500 - Food Purchases	0	0	0	742	742	N/A
52 - Supplies and Materials Total	0	0	0	742	742	N/A
99999999920000000055000 - State Ombudsman Total	0	0	0	47,767	47,767	N/A

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6023000000 - Home & Community Based Services

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999920000000055500 - State Guardianship						
500100 - Salary-Regular	0	0	0	11,780	11,780	N/A
50 - Personnel Costs Total	0	0	0	11,780	11,780	N/A
99999999920000000055500 - State Guardianship Total	0	0	0	11,780	11,780	N/A
Funded Program : 99999999920000000055600 - Vulnerable Elderly						
500100 - Salary-Regular	0	0	0	16,624	16,624	N/A
50 - Personnel Costs Total	0	0	0	16,624	16,624	N/A
99999999920000000055600 - Vulnerable Elderly Total	0	0	0	16,624	16,624	N/A
Funded Program : 99999999920000000055700 - Sr Assisted Housing Group Subsidy						
500100 - Salary-Regular	0	0	0	47,775	47,775	N/A
50 - Personnel Costs Total	0	0	0	47,775	47,775	N/A
515900 - Other Ctrctual Svc	0	0	0	483,058	483,058	N/A
51 - Contractual Services Total	0	0	0	483,058	483,058	N/A
99999999920000000055700 - Sr Assisted Housing Group Subsidy Total	0	0	0	530,833	530,833	N/A
Funded Program : 99999999920000000055800 - Senior Care						
500200 - Salary-PartTime/Tem	0	0	0	10,000	10,000	N/A
50 - Personnel Costs Total	0	0	0	10,000	10,000	N/A
515900 - Other Ctrctual Svc	0	0	0	228,981	228,981	N/A
51 - Contractual Services Total	0	0	0	228,981	228,981	N/A
99999999920000000055800 - Senior Care Total	0	0	0	238,981	238,981	N/A

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6023000000 - Home & Community Based Services

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999960000000021100 - Client Services (010-0450)						
500100 - Salary-Regular	0	63,805	63,805	39,709	-24,096	-37.77%
<i>Salaries were distributed to the appropriate Grant Numbers.</i>						
501100 - Benefits-FICA	0	4,882	4,882	3,037	-1,845	-37.79%
<i>Salaries were distributed to the appropriate Grant Numbers.</i>						
501300 - Benefits-Health Ins	0	22,548	22,548	24,148	1,600	7.10%
<i>Salaries were distributed to the appropriate Grant Numbers.</i>						
501500 - Benefits-Retirement	0	2,837	2,837	4,926	2,089	73.63%
<i>Salaries were distributed to the appropriate Grant Numbers.</i>						
50 - Personnel Costs Total	0	94,072	94,072	71,820	-22,252	-23.65%
99999999960000000021100 - Client Services (010-0450) Total	0	94,072	94,072	71,820	-22,252	-23.65%
2600000000 - Grants-External Total	903,407	1,057,422	973,525	963,890	-93,532	-8.85%
6023000000 - Home & Community Based Services Total	903,407	1,057,422	973,525	963,890	-93,532	-8.85%

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Narrative : 6024000000 - Senior Plus

Fund : Grants Fund

Narrative :

The Senior Center Plus Division operates three Senior Center Plus programs, a social day program for older adults who have physical and/or cognitive disabilities and cannot independently negotiate senior centers. The Kindred Spirits program provides socialization, education, fitness and therapeutic programming for persons in the early stages of memory impairment. Both programs provide respite for caregivers and families and help families strategize about options for caregiving. The Division also operates the two smaller community-based senior centers and has overall responsibility for the home delivered meals program, which provides meals to older adults who are homebound or otherwise unable to prepare their own meals.

Highlights

This budget includes Federal Title IIIC1 grant funds to support the Senior Home Delivered Meals program.

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Divison Personnel Summary : 6024000000 - Senior Plus

Fund : Grants Fund

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
5203 - HUMAN SERVICES WORKER I	GE	0.63	0.00
Total Positions		0.63	0.00

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6024000000 - Senior Plus

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000050600 - Older Americans Act Title 3C1 FFY14						
500100 - Salary-Regular	14,863	0	0	0	0	N/A
501100 - Benefits-FICA	957	0	0	0	0	N/A
501500 - Benefits-Retirement	1,785	0	0	0	0	N/A
50 - Personnel Costs Total	17,605	0	0	0	0	N/A
99999999910000000050600 - Older Americans Act Title 3C1 FFY14 Total	17,605	0	0	0	0	N/A
Funded Program : 99999999910000000050700 - Older Americans Act Title 3C2 FFY14						
521500 - Food Purchases	33,252	0	0	0	0	N/A
52 - Supplies and Materials Total	33,252	0	0	0	0	N/A
99999999910000000050700 - Older Americans Act Title 3C2 FFY14 Total	33,252	0	0	0	0	N/A
Funded Program : 99999999910000000061600 - Older Americans Act Title 3C1 FFY15						
500100 - Salary-Regular	30,661	0	0	0	0	N/A
501100 - Benefits-FICA	2,192	0	0	0	0	N/A
501500 - Benefits-Retirement	4,153	0	0	0	0	N/A
50 - Personnel Costs Total	37,006	0	0	0	0	N/A
99999999910000000061600 - Older Americans Act Title 3C1 FFY15 Total	37,006	0	0	0	0	N/A
Funded Program : 99999999910000000061700 - Older Americans Act Title 3C2 FFY15						
521500 - Food Purchases	108,006	0	0	0	0	N/A
52 - Supplies and Materials Total	108,006	0	0	0	0	N/A
99999999910000000061700 - Older Americans Act Title 3C2 FFY15 Total	108,006	0	0	0	0	N/A
Funded Program : 99999999910000000068400 - Older Americans Act Title 3C1 FFY16						
500100 - Salary-Regular	0	46,571	46,571	0	-46,571	-100.00%
50 - Personnel Costs Total	0	46,571	46,571	0	-46,571	-100.00%
99999999910000000068400 - Older Americans Act Title 3C1 FFY16 Total	0	46,571	46,571	0	-46,571	-100.00%

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6024000000 - Senior Plus

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000068500 - Older Americans Act Title 3C2 FFY16						
521500 - Food Purchases	0	125,445	125,000	0	-125,445	-100.00%
52 - Supplies and Materials Total	0	125,445	125,000	0	-125,445	-100.00%
99999999910000000068500 - Older Americans Act Title 3C2 FFY16 Total	0	125,445	125,000	0	-125,445	-100.00%
Funded Program : 99999999910000000078300 - Title III-C1						
500100 - Salary-Regular	0	0	0	23,815	23,815	N/A
50 - Personnel Costs Total	0	0	0	23,815	23,815	N/A
99999999910000000078300 - Title III-C1 Total	0	0	0	23,815	23,815	N/A
Funded Program : 99999999910000000079000 - Title III-C2						
521500 - Food Purchases	0	0	0	121,210	121,210	N/A
52 - Supplies and Materials Total	0	0	0	121,210	121,210	N/A
99999999910000000079000 - Title III-C2 Total	0	0	0	121,210	121,210	N/A
Funded Program : 999999999999999999999999900 - Administration						
500100 - Salary-Regular	0	0	0	0	0	N/A
500900 - Salary-Overtime	0	1,204	0	0	-1,204	-100.00%
501100 - Benefits-FICA	0	0	0	0	0	N/A
501300 - Benefits-Health Ins	0	0	0	0	0	N/A
501500 - Benefits-Retirement	0	0	0	0	0	N/A
50 - Personnel Costs Total	0	1,204	0	0	-1,204	-100.00%
999999999999999999999999900 - Administration Total	0	1,204	0	0	-1,204	-100.00%
2600000000 - Grants-External Total	195,869	173,220	171,571	145,025	-28,195	-16.28%
6024000000 - Senior Plus Total	195,869	173,220	171,571	145,025	-28,195	-16.28%

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Narrative : 6025000000 - MAP

Fund : Grants Fund

Narrative :

The Maryland Access Point (MAP) Division is home to Howard County's Aging and Disability Resource Center (ADRC), where adults 50 years and older, persons with disabilities 18 years and older, adult children of older adults, caregivers and others obtain person-centered information and one-on-one counseling on the full range of community resources and long-term services and support options. Short-term case management is offered to individuals who are experiencing urgent situations such as eviction or some other financial crisis and long-term case management is offered to community residents on an as-needed basis for those who may lack any other support system.

Highlights

This fund includes Federal Title IIIB which supports the Legal Services Program, Personal Care/Chore services, Case Management services by MAP staff, and a portion of salary for the Retrofit Specialist of the Home Repair Program. In addition, Federal Title IIIE funds support the Caregiver Support Program. State grant funds include Information & Assistance Grant. Federal Medicare related grants include the Senior Health Insurance Program which supports Medicare Counseling services, Senior Medicaid Patrol which supports Medicare fraud and abuse education, MIPPA to target outreach and education to low income Medicare beneficiaries and assist them to enroll in appropriate assistance programs. This budget also includes private foundation grant funding for the Economic Security Initiative – a 2-year grant focusing on the economic security of low-income seniors in Howard County.

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Divison Personnel Summary : 6025000000 - MAP

Fund : Grants Fund

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
5207 - HUMAN SERVICES SPECIALIST I	GH	5.00	5.00
5209 - HUMAN SERVICES SPECIALIST II	GJ	1.00	2.00
Total Positions		6.00	7.00

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6025000000 - MAP

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000043700 - ACA MIPPA FY13						
500100 - Salary-Regular	2,986	0	0	0	0	N/A
501100 - Benefits-FICA	145	0	0	0	0	N/A
501500 - Benefits-Retirement	271	0	0	0	0	N/A
50 - Personnel Costs Total	3,402	0	0	0	0	N/A
99999999910000000043700 - ACA MIPPA FY13 Total	3,402	0	0	0	0	N/A
Funded Program : 99999999910000000051100 - Title 3E Caregiver FY14						
500100 - Salary-Regular	1,737	0	0	0	0	N/A
50 - Personnel Costs Total	1,737	0	0	0	0	N/A
510300 - Printing	24	0	0	0	0	N/A
515900 - Other Ctrctual Svc	22,482	0	0	0	0	N/A
51 - Contractual Services Total	22,506	0	0	0	0	N/A
99999999910000000051100 - Title 3E Caregiver FY14 Total	24,243	0	0	0	0	N/A
Funded Program : 99999999910000000051200 - Title 3B Federal FY14						
500100 - Salary-Regular	554	0	0	0	0	N/A
50 - Personnel Costs Total	554	0	0	0	0	N/A
515900 - Other Ctrctual Svc	14,332	0	0	0	0	N/A
51 - Contractual Services Total	14,332	0	0	0	0	N/A
99999999910000000051200 - Title 3B Federal FY14 Total	14,886	0	0	0	0	N/A
Funded Program : 99999999910000000061800 - Older Americans Act Title 3B FFY15						
500100 - Salary-Regular	83,917	0	0	0	0	N/A
501100 - Benefits-FICA	6,037	0	0	0	0	N/A
501500 - Benefits-Retirement	11,358	0	0	0	0	N/A
50 - Personnel Costs Total	101,312	0	0	0	0	N/A
515900 - Other Ctrctual Svc	45,796	0	0	0	0	N/A
51 - Contractual Services Total	45,796	0	0	0	0	N/A
99999999910000000061800 - Older Americans Act Title 3B FFY15 Total	147,108	0	0	0	0	N/A

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6025000000 - MAP

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000062000 - SMP FY15						
500100 - Salary-Regular	5,208	0	0	0	0	N/A
501100 - Benefits-FICA	450	0	0	0	0	N/A
501500 - Benefits-Retirement	839	0	0	0	0	N/A
50 - Personnel Costs Total	6,497	0	0	0	0	N/A
99999999910000000062000 - SMP FY15 Total	6,497	0	0	0	0	N/A
Funded Program : 99999999910000000062100 - SHIP FY15						
500100 - Salary-Regular	18,243	0	0	0	0	N/A
501100 - Benefits-FICA	1,220	0	0	0	0	N/A
501500 - Benefits-Retirement	2,203	0	0	0	0	N/A
50 - Personnel Costs Total	21,666	0	0	0	0	N/A
99999999910000000062100 - SHIP FY15 Total	21,666	0	0	0	0	N/A
Funded Program : 99999999910000000062200 - Older Americans Act Title 3E FFY15						
500100 - Salary-Regular	23,536	0	0	0	0	N/A
501100 - Benefits-FICA	1,621	0	0	0	0	N/A
501500 - Benefits-Retirement	2,930	0	0	0	0	N/A
50 - Personnel Costs Total	28,087	0	0	0	0	N/A
510301 - Grant Printing	790	0	0	0	0	N/A
515900 - Other Ctrctual Svc	38,448	0	0	0	0	N/A
51 - Contractual Services Total	39,238	0	0	0	0	N/A
99999999910000000062200 - Older Americans Act Title 3E FFY15 Total	67,325	0	0	0	0	N/A
Funded Program : 99999999910000000062300 - MFP MAP Expansion FY15						
510100 - Postage	147	0	0	0	0	N/A
513500 - Conf & Seminar Fees	800	0	0	0	0	N/A
515900 - Other Ctrctual Svc	15,063	0	0	0	0	N/A
51 - Contractual Services Total	16,010	0	0	0	0	N/A
520100 - Office Supplies	2,840	0	0	0	0	N/A

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6025000000 - MAP

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000062300 - MFP MAP Expansion FY15						
520200 - Data Proc Eq & Sup	2,188	0	0	0	0	N/A
52 - Supplies and Materials Total	5,028	0	0	0	0	N/A
99999999910000000062300 - MFP MAP Expansion FY15 Total	21,038	0	0	0	0	N/A
Funded Program : 99999999910000000062400 - MIPPA						
500100 - Salary-Regular	4,027	0	0	0	0	N/A
501100 - Benefits-FICA	295	0	0	0	0	N/A
501500 - Benefits-Retirement	414	0	0	0	0	N/A
50 - Personnel Costs Total	4,736	0	0	0	0	N/A
520100 - Office Supplies	1,524	0	0	0	0	N/A
521500 - Food Purchases	150	0	0	0	0	N/A
52 - Supplies and Materials Total	1,674	0	0	0	0	N/A
99999999910000000062400 - MIPPA Total	6,410	0	0	0	0	N/A
Funded Program : 99999999910000000066300 - SMP_EXPANSION_FY15						
500100 - Salary-Regular	1,680	0	0	0	0	N/A
501100 - Benefits-FICA	71	0	0	0	0	N/A
50 - Personnel Costs Total	1,751	0	0	0	0	N/A
99999999910000000066300 - SMP_EXPANSION_FY15 Total	1,751	0	0	0	0	N/A
Funded Program : 99999999910000000067600 - Older Americans Act Title IIIB FFY16						
500100 - Salary-Regular	0	110,839	110,839	0	-110,839	-100.00%
50 - Personnel Costs Total	0	110,839	110,839	0	-110,839	-100.00%
515900 - Other Ctrctual Svc	0	54,321	50,000	0	-54,321	-100.00%
51 - Contractual Services Total	0	54,321	50,000	0	-54,321	-100.00%
99999999910000000067600 - Older Americans Act Title IIIB FFY16 Total	0	165,160	160,839	0	-165,160	-100.00%

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6025000000 - MAP

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000067700 - SHIP FY16						
500100 - Salary-Regular	0	20,348	20,000	0	-20,348	-100.00%
50 - Personnel Costs Total	0	20,348	20,000	0	-20,348	-100.00%
99999999910000000067700 - SHIP FY16 Total	0	20,348	20,000	0	-20,348	-100.00%
Funded Program : 99999999910000000067800 - SMP Expansion FY16						
500100 - Salary-Regular	0	1,751	0	0	-1,751	-100.00%
50 - Personnel Costs Total	0	1,751	0	0	-1,751	-100.00%
99999999910000000067800 - SMP Expansion FY16 Total	0	1,751	0	0	-1,751	-100.00%
Funded Program : 99999999910000000067900 - SMP FY16						
500100 - Salary-Regular	0	6,496	0	0	-6,496	-100.00%
50 - Personnel Costs Total	0	6,496	0	0	-6,496	-100.00%
99999999910000000067900 - SMP FY16 Total	0	6,496	0	0	-6,496	-100.00%
Funded Program : 99999999910000000068000 - Older Americans Act Title III E FFY16						
500100 - Salary-Regular	0	28,087	0	0	-28,087	-100.00%
50 - Personnel Costs Total	0	28,087	0	0	-28,087	-100.00%
510300 - Printing	0	1,350	0	0	-1,350	-100.00%
515900 - Other Contractual Svc	0	51,913	0	0	-51,913	-100.00%
51 - Contractual Services Total	0	53,263	0	0	-53,263	-100.00%
99999999910000000068000 - Older Americans Act Title III E FFY16 Total	0	81,350	0	0	-81,350	-100.00%
Funded Program : 99999999910000000068100 - MIPPA FY16						
500100 - Salary-Regular	0	4,736	0	0	-4,736	-100.00%
50 - Personnel Costs Total	0	4,736	0	0	-4,736	-100.00%
510300 - Printing	0	1,598	0	0	-1,598	-100.00%
51 - Contractual Services Total	0	1,598	0	0	-1,598	-100.00%

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6025000000 - MAP

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 9999999991000000068100 - MIPPA FY16						
521500 - Food Purchases	0	400	0	0	-400	-100.00%
52 - Supplies and Materials Total	0	400	0	0	-400	-100.00%
9999999991000000068100 - MIPPA FY16 Total	0	6,734	0	0	-6,734	-100.00%
Funded Program : 9999999991000000078400 - MIPPA						
500100 - Salary-Regular	0	0	0	4,736	4,736	N/A
50 - Personnel Costs Total	0	0	0	4,736	4,736	N/A
510300 - Printing	0	0	0	1,598	1,598	N/A
51 - Contractual Services Total	0	0	0	1,598	1,598	N/A
521500 - Food Purchases	0	0	0	400	400	N/A
52 - Supplies and Materials Total	0	0	0	400	400	N/A
9999999991000000078400 - MIPPA Total	0	0	0	6,734	6,734	N/A
Funded Program : 9999999991000000078600 - SHIP						
500100 - Salary-Regular	0	0	0	22,275	22,275	N/A
50 - Personnel Costs Total	0	0	0	22,275	22,275	N/A
9999999991000000078600 - SHIP Total	0	0	0	22,275	22,275	N/A
Funded Program : 9999999991000000078700 - SMP						
500100 - Salary-Regular	0	0	0	4,826	4,826	N/A
50 - Personnel Costs Total	0	0	0	4,826	4,826	N/A
9999999991000000078700 - SMP Total	0	0	0	4,826	4,826	N/A
Funded Program : 9999999991000000078800 - Title III E						
500100 - Salary-Regular	0	0	0	28,087	28,087	N/A
50 - Personnel Costs Total	0	0	0	28,087	28,087	N/A

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6025000000 - MAP

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000078800 - Title III E						
515900 - Other Ctrctual Svc	0	0	0	50,765	50,765	N/A
51 - Contractual Services Total	0	0	0	50,765	50,765	N/A
99999999910000000078800 - Title III E Total	0	0	0	78,852	78,852	N/A
Funded Program : 99999999910000000078900 - Title III B						
500100 - Salary-Regular	0	0	0	124,646	124,646	N/A
50 - Personnel Costs Total	0	0	0	124,646	124,646	N/A
515900 - Other Ctrctual Svc	0	0	0	33,474	33,474	N/A
51 - Contractual Services Total	0	0	0	33,474	33,474	N/A
99999999910000000078900 - Title III B Total	0	0	0	158,120	158,120	N/A
Funded Program : 99999999920000000044000 - Sr. Inform & Assist FY15						
500100 - Salary-Regular	12,440	0	0	0	0	N/A
501100 - Benefits-FICA	924	0	0	0	0	N/A
501500 - Benefits-Retirement	1,637	0	0	0	0	N/A
50 - Personnel Costs Total	15,001	0	0	0	0	N/A
99999999920000000044000 - Sr. Inform & Assist FY15 Total	15,001	0	0	0	0	N/A
Funded Program : 99999999920000000047800 - Sr. Information & Assistance state FY16						
500100 - Salary-Regular	0	15,000	0	0	-15,000	-100.00%
50 - Personnel Costs Total	0	15,000	0	0	-15,000	-100.00%
99999999920000000047800 - Sr. Information & Assistance state FY16 Total	0	15,000	0	0	-15,000	-100.00%
Funded Program : 99999999920000000055200 - Senior Information & Assistance						
500100 - Salary-Regular	0	0	0	18,384	18,384	N/A
50 - Personnel Costs Total	0	0	0	18,384	18,384	N/A
99999999920000000055200 - Senior Information & Assistance Total	0	0	0	18,384	18,384	N/A

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6025000000 - MAP

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 999999999940000000015500 - Economic Security Grant						
515900 - Other Ctrctual Svc	0	40,000	40,000	0	-40,000	-100.00%
51 - Contractual Services Total	0	40,000	40,000	0	-40,000	-100.00%
999999999940000000015500 - Economic Security Grant Total	0	40,000	40,000	0	-40,000	-100.00%
Funded Program : 99999999999999999999999900 - Administration						
500100 - Salary-Regular	0	0	0	47,650	47,650	N/A
500900 - Salary-Overtime	0	5,113	0	0	-5,113	-100.00%
501100 - Benefits-FICA	0	0	0	0	0	N/A
501300 - Benefits-Health Ins	0	0	0	0	0	N/A
501500 - Benefits-Retirement	0	0	0	0	0	N/A
50 - Personnel Costs Total	0	5,113	0	47,650	42,537	831.94%
999999999999999999999999999900 - Administration Total	0	5,113	0	47,650	42,537	831.94%
2600000000 - Grants-External Total	329,327	341,952	220,839	336,841	-5,111	-1.49%
6025000000 - MAP Total	329,327	341,952	220,839	336,841	-5,111	-1.49%

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Narrative : 6026000000 - Community Partnerships

Fund : Grants Fund

Narrative :

The Community Partnership unit manages the County's Continuum of Care for homeless services, human service grants in the Community Service Partnership program and the MultiService Center in North Laurel.

This unit staffs the Board to Promote Self-Sufficiency.

Highlights

This budget includes all Federal and State grant funding for the Continuum of Care for Homeless Services including HUD funding for Supportive Housing programs for homeless individuals with disabilities, State funding from the Department of Human Resources for Emergency and Transitional Housing Services, Homelessness Prevention, and Service Linked Housing programs and a combination of Federal and State funds for the Emergency Services Grant from the Maryland Department of Housing and Community Development.

Fiscal 2017 Operating Budget Detail Backup

No Division SBFS exists for this division



Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6026000000 - Community Partnerships

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000069300 - Continuum of Care Program - McKinney II						
515900 - Other Ctrctual Svc	0	201,397	200,000	0	-201,397	-100.00%
51 - Contractual Services Total	0	201,397	200,000	0	-201,397	-100.00%
99999999910000000069300 - Continuum of Care Program - McKinney II Total	0	201,397	200,000	0	-201,397	-100.00%
Funded Program : 99999999910000000069400 - Continuum of Care Program - McKinney IV						
515900 - Other Ctrctual Svc	0	16,817	0	0	-16,817	-100.00%
51 - Contractual Services Total	0	16,817	0	0	-16,817	-100.00%
99999999910000000069400 - Continuum of Care Program - McKinney IV Total	0	16,817	0	0	-16,817	-100.00%
Funded Program : 99999999910000000069500 - Continuum of Care Program - McKinney V						
515900 - Other Ctrctual Svc	0	22,633	0	0	-22,633	-100.00%
51 - Contractual Services Total	0	22,633	0	0	-22,633	-100.00%
99999999910000000069500 - Continuum of Care Program - McKinney V Total	0	22,633	0	0	-22,633	-100.00%
Funded Program : 99999999910000000069700 - Continuum of Care Program - Bridges						
515900 - Other Ctrctual Svc	0	71,849	0	0	-71,849	-100.00%
51 - Contractual Services Total	0	71,849	0	0	-71,849	-100.00%
99999999910000000069700 - Continuum of Care Program - Bridges Total	0	71,849	0	0	-71,849	-100.00%
Funded Program : 99999999910000000072600 - Emergency Solutions 10/1/15-9/30/17						
515900 - Other Ctrctual Svc	0	42,227	0	0	-42,227	-100.00%
51 - Contractual Services Total	0	42,227	0	0	-42,227	-100.00%
99999999910000000072600 - Emergency Solutions 10/1/15-9/30/17 Total	0	42,227	0	0	-42,227	-100.00%

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6026000000 - Community Partnerships

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000072800 -HUD Planning Grant						
515900 - Other Ctrctual Svc	0	11,225	0	0	-11,225	-100.00%
51 - Contractual Services Total	0	11,225	0	0	-11,225	-100.00%
99999999910000000072800 -HUD Planning Grant Total	0	11,225	0	0	-11,225	-100.00%
Funded Program : 99999999910000000073000 - Supportive Housing HUD 1 FY16						
515900 - Other Ctrctual Svc	0	352,312	350,000	0	-352,312	-100.00%
51 - Contractual Services Total	0	352,312	350,000	0	-352,312	-100.00%
99999999910000000073000 - Supportive Housing HUD 1 FY16 Total	0	352,312	350,000	0	-352,312	-100.00%
Funded Program : 99999999910000000073100 - Supportive Housing HUD 3 FY16						
515900 - Other Ctrctual Svc	0	69,157	0	0	-69,157	-100.00%
51 - Contractual Services Total	0	69,157	0	0	-69,157	-100.00%
99999999910000000073100 - Supportive Housing HUD 3 FY16 Total	0	69,157	0	0	-69,157	-100.00%
Funded Program : 99999999910000000075800 - Continuum of Care- HUD 1 7/1/16-6/30/17						
515900 - Other Ctrctual Svc	0	0	0	351,832	351,832	N/A
51 - Contractual Services Total	0	0	0	351,832	351,832	N/A
99999999910000000075800 - Continuum of Care- HUD 1 7/1/16-6/30/17 Total	0	0	0	351,832	351,832	N/A
Funded Program : 99999999910000000075900 - Continuum of Care- HUD 2 9/1/16-8/31/17						
515900 - Other Ctrctual Svc	0	0	0	202,585	202,585	N/A
51 - Contractual Services Total	0	0	0	202,585	202,585	N/A
99999999910000000075900 - Continuum of Care- HUD 2 9/1/16-8/31/17 Total	0	0	0	202,585	202,585	N/A

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6026000000 - Community Partnerships

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000076000 - Continuum of Care- HUD 3 7/1/16-6/30/17						
515900 - Other Ctrctual Svc	0	0	0	69,481	69,481	N/A
51 - Contractual Services Total	0	0	0	69,481	69,481	N/A
99999999910000000076000 - Continuum of Care- HUD 3 7/1/16-6/30/17 Total	0	0	0	69,481	69,481	N/A
Funded Program : 99999999910000000076100 - Continuum of Care- HUD 4 4/1/17-3/31/18						
515900 - Other Ctrctual Svc	0	0	0	16,817	16,817	N/A
51 - Contractual Services Total	0	0	0	16,817	16,817	N/A
99999999910000000076100 - Continuum of Care- HUD 4 4/1/17-3/31/18 Total	0	0	0	16,817	16,817	N/A
Funded Program : 99999999910000000076200 - Continuum of Care- HUD 5 12/1/16-11/30/17						
515900 - Other Ctrctual Svc	0	0	0	22,765	22,765	N/A
51 - Contractual Services Total	0	0	0	22,765	22,765	N/A
99999999910000000076200 - Continuum of Care- HUD 5 12/1/16-11/30/17 Total	0	0	0	22,765	22,765	N/A
Funded Program : 99999999910000000076400 - Continuum of Care- Bridges 2/1/17-1/31/18						
515900 - Other Ctrctual Svc	0	0	0	71,849	71,849	N/A
51 - Contractual Services Total	0	0	0	71,849	71,849	N/A
99999999910000000076400 - Continuum of Care- Bridges 2/1/17-1/31/18 Total	0	0	0	71,849	71,849	N/A
Funded Program : 99999999910000000076500 - Continuum of Care- HUD Planning 7/1/16-6/30/17						
515900 - Other Ctrctual Svc	0	0	0	27,060	27,060	N/A
51 - Contractual Services Total	0	0	0	27,060	27,060	N/A
99999999910000000076500 - Continuum of Care- HUD Planning 7/1/16-6/30/17 Total	0	0	0	27,060	27,060	N/A

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6026000000 - Community Partnerships

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000076600 - Emergency Solutions Grant Federal 10/1/16-9/30/18						
515900 - Other Ctrctual Svc	0	0	0	65,000	65,000	N/A
51 - Contractual Services Total	0	0	0	65,000	65,000	N/A
99999999910000000076600 - Emergency Solutions Grant Federal 10/1/16-9/30/18 Total	0	0	0	65,000	65,000	N/A
Funded Program : 99999999920000000047300 - Emergency Transitional Housing						
515900 - Other Ctrctual Svc	0	111,153	105,000	0	-111,153	-100.00%
51 - Contractual Services Total	0	111,153	105,000	0	-111,153	-100.00%
99999999920000000047300 - Emergency Transitional Housing Total	0	111,153	105,000	0	-111,153	-100.00%
Funded Program : 99999999920000000047500 - Emergency Solutions FY16						
515900 - Other Ctrctual Svc	0	74,422	70,000	0	-74,422	-100.00%
51 - Contractual Services Total	0	74,422	70,000	0	-74,422	-100.00%
99999999920000000047500 - Emergency Solutions FY16 Total	0	74,422	70,000	0	-74,422	-100.00%
Funded Program : 99999999920000000049200 - Service Linked Housing FY16						
515900 - Other Ctrctual Svc	0	18,000	15,000	0	-18,000	-100.00%
51 - Contractual Services Total	0	18,000	15,000	0	-18,000	-100.00%
99999999920000000049200 - Service Linked Housing FY16 Total	0	18,000	15,000	0	-18,000	-100.00%
Funded Program : 99999999920000000049600 - Homeless Prevention FY16						
515900 - Other Ctrctual Svc	0	18,387	0	0	-18,387	-100.00%
51 - Contractual Services Total	0	18,387	0	0	-18,387	-100.00%
99999999920000000049600 - Homeless Prevention FY16 Total	0	18,387	0	0	-18,387	-100.00%

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6026000000 - Community Partnerships

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 9999999992000000053700 - Emergency Solutions Grant State 10/1/16-9/30/18						
515900 - Other Ctrctual Svc	0	0	0	80,000	80,000	N/A
51 - Contractual Services Total	0	0	0	80,000	80,000	N/A
9999999992000000053700 - Emergency Solutions Grant State 10/1/16-9/30/18 Total	0	0	0	80,000	80,000	N/A
Funded Program : 9999999992000000054000 - Service Linked Housing FY17						
515900 - Other Ctrctual Svc	0	0	0	18,000	18,000	N/A
51 - Contractual Services Total	0	0	0	18,000	18,000	N/A
9999999992000000054000 - Service Linked Housing FY17 Total	0	0	0	18,000	18,000	N/A
Funded Program : 9999999992000000054100 - Homeless Prevention FY17						
515900 - Other Ctrctual Svc	0	0	0	11,128	11,128	N/A
51 - Contractual Services Total	0	0	0	11,128	11,128	N/A
9999999992000000054100 - Homeless Prevention FY17 Total	0	0	0	11,128	11,128	N/A
Funded Program : 9999999992000000054200 - Emergency Transitional Housing FY17						
515900 - Other Ctrctual Svc	0	0	0	61,474	61,474	N/A
51 - Contractual Services Total	0	0	0	61,474	61,474	N/A
9999999992000000054200 - Emergency Transitional Housing FY17 Total	0	0	0	61,474	61,474	N/A
Funded Program : 9999999993000000000500 - Emergency Assist Families w/Children						
515900 - Other Ctrctual Svc	0	31,000	0	0	-31,000	-100.00%
51 - Contractual Services Total	0	31,000	0	0	-31,000	-100.00%
9999999993000000000500 - Emergency Assist Families w/Children Total	0	31,000	0	0	-31,000	-100.00%

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6026000000 - Community Partnerships

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 9999999993000000000600 - Head Start FY16						
515900 - Other Ctrctual Svc	0	30,000	0	0	-30,000	-100.00%
51 - Contractual Services Total	0	30,000	0	0	-30,000	-100.00%
9999999993000000000600 - Head Start FY16 Total	0	30,000	0	0	-30,000	-100.00%
Funded Program : 99999999930000000001000 - Head Start FY 17						
515900 - Other Ctrctual Svc	0	0	0	30,000	30,000	N/A
51 - Contractual Services Total	0	0	0	30,000	30,000	N/A
99999999930000000001000 - Head Start FY 17 Total	0	0	0	30,000	30,000	N/A
Funded Program : 99999999930000000001100 - Emergency Assist Families w/ Children FY17						
515900 - Other Ctrctual Svc	0	0	0	36,475	36,475	N/A
51 - Contractual Services Total	0	0	0	36,475	36,475	N/A
99999999930000000001100 - Emergency Assist Families w/ Children FY17 Total	0	0	0	36,475	36,475	N/A
Funded Program : 999999999400000000014500 - Horizon Foundation Grant						
515900 - Other Ctrctual Svc	0	100,000	100,000	0	-100,000	-100.00%
51 - Contractual Services Total	0	100,000	100,000	0	-100,000	-100.00%
999999999400000000014500 - Horizon Foundation Grant Total	0	100,000	100,000	0	-100,000	-100.00%
Funded Program : 999999999400000000016300 - Horizon FY17						
515900 - Other Ctrctual Svc	0	0	0	100,000	100,000	N/A
51 - Contractual Services Total	0	0	0	100,000	100,000	N/A
999999999400000000016300 - Horizon FY17 Total	0	0	0	100,000	100,000	N/A
2600000000 - Grants-External Total	0	1,170,579	840,000	1,164,466	-6,113	-0.52%
6026000000 - Community Partnerships Total	0	1,170,579	840,000	1,164,466	-6,113	-0.52%

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Narrative : 6030000000 - Office of Children and Families

Fund : Grants Fund

Narrative :

The Office promotes the well-being of children and youth by providing services and supports to their families and caregivers, empowering youth engagement, and serves as staff to the County's Local Management Board (LMB.) The CAREline provides information and referral to local resources, linking parents and childcare providers to supportive education and behavioral interventions. The Parents as Teachers (PAT) program is a home visiting program for parents and their children ages birth-5 years that supports school readiness. The Family Institute offers parent outreach and engagement activities to promote positive parenting by increasing the availability and accessibility of resources for parents and guardians. The Early Childhood Mental Health Project offers early childhood mental health screening, training, consultation, and intervention services to child care professionals, children, and their parents. The Child Care Resource Center (CCRC) provides professional development opportunities to early care and education professionals as well as capacity building and technical assistance through on-site observation, strategic management, and leadership development. The office staffs The Local Children's Board (LMB), which serves to coordinate child and family serving agencies, clients, families, and other community representatives in addressing the needs of and setting the priorities for their community.

Highlights

This budget includes state funding from several sources, including the Maryland State Department of Education (MSDE), the Governor's Office for Children (GOC) and the Maryland Family Network (MFN). The GOC funds will continue to be used for the CAREline and will fund community based programs and services identified by the Local Children's Board to address the academic achievement gap in the County as well as the Governor's four priority areas related to economic stability and growth. This budget reflects a reduction in funds from MFN with the ending of the Race to the Top grant. The funding received from MFN supports, but does not fully fund, the Child Care Resource Center and the Training Division of the Office. MSDE provides dedicated funding for the County's Healthy Families program and the Office's Early Childhood Mental Health Project. It is expected that these two programs will be level funded in FY17.

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Divison Personnel Summary : 6030000000 - Office of Children and Families

Fund : Grants Fund

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	3.00	3.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	1.00	0.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
5207 - HUMAN SERVICES SPECIALIST I	GH	6.25	3.75
5211 - HUMAN SERVICES SPECIALIST III	GK	3.00	3.00
Total Positions		14.25	10.75

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6030000000 - Office of Children and Families

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000062500 - CCRC Professional Develop FY15						
500100 - Salary-Regular	60,526	0	0	0	0	N/A
501100 - Benefits-FICA	4,337	0	0	0	0	N/A
501500 - Benefits-Retirement	8,071	0	0	0	0	N/A
50 - Personnel Costs Total	72,934	0	0	0	0	N/A
510300 - Printing	1,023	0	0	0	0	N/A
513100 - Mileage	2,000	0	0	0	0	N/A
515900 - Other Ctrctual Svc	4,026	0	0	0	0	N/A
515951 - Grant Training	1,000	0	0	0	0	N/A
51 - Contractual Services Total	8,049	0	0	0	0	N/A
99999999910000000062500 - CCRC Professional Develop FY15 Total	80,983	0	0	0	0	N/A
Funded Program : 99999999910000000062600 - CCRC Infant & Toddler FY15						
500100 - Salary-Regular	41,534	0	0	0	0	N/A
501100 - Benefits-FICA	2,687	0	0	0	0	N/A
501500 - Benefits-Retirement	5,055	0	0	0	0	N/A
50 - Personnel Costs Total	49,276	0	0	0	0	N/A
99999999910000000062600 - CCRC Infant & Toddler FY15 Total	49,276	0	0	0	0	N/A
Funded Program : 99999999910000000062700 - CCRC RTT Early Learn Challenge FY15						
500100 - Salary-Regular	21,455	0	0	0	0	N/A
501100 - Benefits-FICA	1,478	0	0	0	0	N/A
501500 - Benefits-Retirement	2,801	0	0	0	0	N/A
50 - Personnel Costs Total	25,734	0	0	0	0	N/A
510301 - Grant Printing	1,000	0	0	0	0	N/A
513100 - Mileage	669	0	0	0	0	N/A
515900 - Other Ctrctual Svc	4,016	0	0	0	0	N/A
515951 - Grant Training	331	0	0	0	0	N/A
51 - Contractual Services Total	6,016	0	0	0	0	N/A
520100 - Office Supplies	1,840	0	0	0	0	N/A

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6030000000 - Office of Children and Families

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 9999999991000000062700 - CCRC RTT Early Learn Challenge FY15						
520350 - Textbooks	160	0	0	0	0	N/A
52 - Supplies and Materials Total	2,000	0	0	0	0	N/A
9999999991000000062700 - CCRC RTT Early Learn Challenge FY15 Total	33,750	0	0	0	0	N/A
Funded Program : 9999999991000000067300 - CCRC Professional Develop FY16						
500100 - Salary-Regular	0	45,337	0	0	-45,337	-100.00%
50 - Personnel Costs Total	0	45,337	0	0	-45,337	-100.00%
513100 - Mileage	0	2,000	0	0	-2,000	-100.00%
513500 - Conf & Seminar Fees	0	1,000	0	0	-1,000	-100.00%
515900 - Other Ctrctual Svc	0	6,000	0	0	-6,000	-100.00%
51 - Contractual Services Total	0	9,000	0	0	-9,000	-100.00%
9999999991000000067300 - CCRC Professional Develop FY16 Total	0	54,337	0	0	-54,337	-100.00%
Funded Program : 9999999991000000067500 - CCRC Infant & Toddler FY16						
500100 - Salary-Regular	0	49,275	45,000	0	-49,275	-100.00%
50 - Personnel Costs Total	0	49,275	45,000	0	-49,275	-100.00%
9999999991000000067500 - CCRC Infant & Toddler FY16 Total	0	49,275	45,000	0	-49,275	-100.00%
Funded Program : 9999999991000000074800 - CARE CENTER MSDE FY15 - Federal						
500100 - Salary-Regular	14,000	0	0	0	0	N/A
50 - Personnel Costs Total	14,000	0	0	0	0	N/A
9999999991000000074800 - CARE CENTER MSDE FY15 - Federal Total	14,000	0	0	0	0	N/A

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6030000000 - Office of Children and Families

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000075600 - CCRC Infant & Toddler FY17						
500100 - Salary-Regular	0	0	0	53,013	53,013	N/A
<i>Partial salary support for pos #s 010123 and 010141</i>						
501100 - Benefits-FICA	0	0	0	4,055	4,055	N/A
<i>Partial salary support for pos #s 010123 and 010141</i>						
501500 - Benefits-Retirement	0	0	0	7,157	7,157	N/A
<i>Partial salary support for pos #s 010123 and 010141</i>						
50 - Personnel Costs Total	0	0	0	64,225	64,225	N/A
99999999910000000075600 - CCRC Infant & Toddler FY17 Total	0	0	0	64,225	64,225	N/A
Funded Program : 99999999910000000075700 - CCRC Professional Develop FY17						
500100 - Salary-Regular	0	0	0	47,076	47,076	N/A
<i>Partial salary support for pos #s 010123, 010077, 010141, 010079 and 010109</i>						
501100 - Benefits-FICA	0	0	0	3,601	3,601	N/A
<i>Partial salary support for pos #s 010123, 010077, 010141, 010079 and 010109</i>						
501500 - Benefits-Retirement	0	0	0	6,355	6,355	N/A
<i>Partial salary support for pos #s 010123, 010077, 010141, 010079 and 010109</i>						
50 - Personnel Costs Total	0	0	0	57,032	57,032	N/A
513100 - Mileage	0	0	0	2,500	2,500	N/A
515900 - Other Ctrctual Svc	0	0	0	6,500	6,500	N/A
51 - Contractual Services Total	0	0	0	9,000	9,000	N/A
99999999910000000075700 - CCRC Professional Develop FY17 Total	0	0	0	66,032	66,032	N/A
Funded Program : 99999999920000000042400 - Healthy Families						
515900 - Other Ctrctual Svc	321,686	0	0	0	0	N/A
51 - Contractual Services Total	321,686	0	0	0	0	N/A
99999999920000000042400 - Healthy Families Total	321,686	0	0	0	0	N/A
Funded Program : 99999999920000000042600 - Community Partnership Agreement						
500100 - Salary-Regular	80,240	0	0	0	0	N/A
501100 - Benefits-FICA	5,628	0	0	0	0	N/A

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6030000000 - Office of Children and Families

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999920000000042600 - Community Partnership Agreement						
501500 - Benefits-Retirement	8,727	0	0	0	0	N/A
50 - Personnel Costs Total	94,595	0	0	0	0	N/A
513100 - Mileage	2,184	0	0	0	0	N/A
515900 - Other Ctrctual Svc	342,222	0	0	0	0	N/A
515951 - Grant Training	575	0	0	0	0	N/A
51 - Contractual Services Total	344,981	0	0	0	0	N/A
520100 - Office Supplies	1,916	0	0	0	0	N/A
52 - Supplies and Materials Total	1,916	0	0	0	0	N/A
99999999920000000042600 - Community Partnership Agreement Total	441,492	0	0	0	0	N/A
Funded Program : 99999999920000000042700 - CARE CENTER MSDE FY15						
500100 - Salary-Regular	96,218	0	0	0	0	N/A
501100 - Benefits-FICA	8,108	0	0	0	0	N/A
501500 - Benefits-Retirement	14,599	0	0	0	0	N/A
50 - Personnel Costs Total	118,925	0	0	0	0	N/A
510301 - Grant Printing	4,000	0	0	0	0	N/A
513100 - Mileage	4,634	0	0	0	0	N/A
515951 - Grant Training	3,366	0	0	0	0	N/A
51 - Contractual Services Total	12,000	0	0	0	0	N/A
520100 - Office Supplies	4,560	0	0	0	0	N/A
520350 - Textbooks	484	0	0	0	0	N/A
521720 - Household Supplies	30	0	0	0	0	N/A
52 - Supplies and Materials Total	5,074	0	0	0	0	N/A
99999999920000000042700 - CARE CENTER MSDE FY15 Total	135,999	0	0	0	0	N/A

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6030000000 - Office of Children and Families

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999920000000045100 - CHILD CARE RESOURCE CENTER PROFDEV						
500100 - Salary-Regular	0	26,646	26,646	0	-26,646	-100.00%
50 - Personnel Costs Total	0	26,646	26,646	0	-26,646	-100.00%
99999999920000000045100 - CHILD CARE RESOURCE CENTER PROFDEV Total	0	26,646	26,646	0	-26,646	-100.00%
Funded Program : 99999999920000000047700 - Community Partnership Agreement						
500100 - Salary-Regular	0	99,816	99,816	0	-99,816	-100.00%
50 - Personnel Costs Total	0	99,816	99,816	0	-99,816	-100.00%
513100 - Mileage	0	3,000	0	0	-3,000	-100.00%
515900 - Other Ctrctual Svc	0	345,233	325,000	0	-345,233	-100.00%
51 - Contractual Services Total	0	348,233	325,000	0	-348,233	-100.00%
99999999920000000047700 - Community Partnership Agreement Total	0	448,049	424,816	0	-448,049	-100.00%
Funded Program : 99999999920000000047900 - Care Center MSDE FY16						
500100 - Salary-Regular	0	101,268	101,268	0	-101,268	-100.00%
500200 - Salary-PartTime/Tem	0	24,000	24,000	0	-24,000	-100.00%
50 - Personnel Costs Total	0	125,268	125,268	0	-125,268	-100.00%
510300 - Printing	0	4,000	0	0	-4,000	-100.00%
513100 - Mileage	0	4,000	0	0	-4,000	-100.00%
513500 - Conf & Seminar Fees	0	3,000	0	0	-3,000	-100.00%
515900 - Other Ctrctual Svc	0	2,000	0	0	-2,000	-100.00%
51 - Contractual Services Total	0	13,000	0	0	-13,000	-100.00%
520100 - Office Supplies	0	2,732	0	0	-2,732	-100.00%
52 - Supplies and Materials Total	0	2,732	0	0	-2,732	-100.00%
99999999920000000047900 - Care Center MSDE FY16 Total	0	141,000	125,268	0	-141,000	-100.00%

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6030000000 - Office of Children and Families

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999920000000049800 - Healthy Families FY16						
515900 - Other Ctrctual Svc	0	321,686	300,000	0	-321,686	-100.00%
51 - Contractual Services Total	0	321,686	300,000	0	-321,686	-100.00%
99999999920000000049800 - Healthy Families FY16 Total	0	321,686	300,000	0	-321,686	-100.00%
Funded Program : 99999999920000000053300 - Community Partnership Agreement FY17						
500100 - Salary-Regular	0	0	0	76,968	76,968	N/A
<i>Partial salaries for pos #s 010140, 010036, 010122</i>						
50 - Personnel Costs Total	0	0	0	76,968	76,968	N/A
513100 - Mileage	0	0	0	1,007	1,007	N/A
515900 - Other Ctrctual Svc	0	0	0	485,665	485,665	N/A
<i>includes 102,616 for programming previously under CARE center GOC</i>						
51 - Contractual Services Total	0	0	0	486,672	486,672	N/A
99999999920000000053300 - Community Partnership Agreement FY17 Total	0	0	0	563,640	563,640	N/A
Funded Program : 99999999920000000053400 - Healthy Families FY17						
515900 - Other Ctrctual Svc	0	0	0	321,686	321,686	N/A
51 - Contractual Services Total	0	0	0	321,686	321,686	N/A
99999999920000000053400 - Healthy Families FY17 Total	0	0	0	321,686	321,686	N/A
Funded Program : 99999999920000000053500 - CARE CENTER MSDE FY17						
500100 - Salary-Regular	0	0	0	86,041	86,041	N/A
<i>Partial salary support for pos #s 010132, 010077, 900512</i>						
500200 - Salary-PartTime/Tem	0	0	0	24,000	24,000	N/A
<i>Salary for single contingent position</i>						
501100 - Benefits-FICA	0	0	0	6,582	6,582	N/A
<i>Partial salary support for pos #s 010132, 010077, 900512</i>						

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6030000000 - Office of Children and Families

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999920000000053500 - CARE CENTER MSDE FY17						
501500 - Benefits-Retirement	0	0	0	11,615	11,615	N/A
<i>Partial salary support for pos #s 010132, 01007</i>						
50 - Personnel Costs Total	0	0	0	128,238	128,238	N/A
513100 - Mileage	0	0	0	4,750	4,750	N/A
513500 - Conf & Seminar Fees	0	0	0	3,250	3,250	N/A
515900 - Other Ctrctual Svc	0	0	0	2,000	2,000	N/A
51 - Contractual Services Total	0	0	0	10,000	10,000	N/A
520100 - Office Supplies	0	0	0	5,500	5,500	N/A
520200 - Data Proc Eq & Sup	0	0	0	4,763	4,763	N/A
52 - Supplies and Materials Total	0	0	0	10,263	10,263	N/A
99999999920000000053500 - CARE CENTER MSDE FY17 Total	0	0	0	148,501	148,501	N/A
Funded Program : 99999999930000000000200 - MEN'S Program FY15						
515900 - Other Ctrctual Svc	45,000	0	0	0	0	N/A
51 - Contractual Services Total	45,000	0	0	0	0	N/A
99999999930000000000200 - MEN'S Program FY15 Total	45,000	0	0	0	0	N/A
Funded Program : 99999999930000000000800 - MENS Program						
515900 - Other Ctrctual Svc	0	45,000	45,000	0	-45,000	-100.00%
51 - Contractual Services Total	0	45,000	45,000	0	-45,000	-100.00%
99999999930000000000800 - MENS Program Total	0	45,000	45,000	0	-45,000	-100.00%
Funded Program : 99999999930000000000900 - MENS Program FY17						
515900 - Other Ctrctual Svc	0	0	0	45,000	45,000	N/A
51 - Contractual Services Total	0	0	0	45,000	45,000	N/A
99999999930000000000900 - MENS Program FY17 Total	0	0	0	45,000	45,000	N/A

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6030000000 - Office of Children and Families

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999960000000021300 - Office of Childrens' Services (010-0827)						
500100 - Salary-Regular	0	0	0	0	0	N/A
<i>Cost reallocated to actual grant internal orders</i>						
500900 - Salary-Overtime	0	-20,798	0	0	20,798	-100.00%
501100 - Benefits-FICA	0	0	0	0	0	N/A
<i>Cost reallocated to actual grant internal orders</i>						
501300 - Benefits-Health Ins	0	0	0	0	0	N/A
<i>Cost reallocated to actual grant internal orders</i>						
501500 - Benefits-Retirement	0	0	0	0	0	N/A
<i>Cost reallocated to actual grant internal orders</i>						
50 - Personnel Costs Total	0	-20,798	0	0	20,798	-100.00%
99999999960000000021300 - Office of Childrens' Services (010-0827) Total	0	-20,798	0	0	20,798	-100.00%
2600000000 - Grants-External Total	1,122,186	1,065,195	966,730	1,209,084	143,889	13.51%
6030000000 - Office of Children and Families Total	1,122,186	1,065,195	966,730	1,209,084	143,889	13.51%

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Narrative : 6000000000 - Administration

Fund : Trust And Agency Multifarious

Narrative :

Administration provides leadership, coordination and support to all components of the Department, including fiscal, payroll and communications functions. Human service planning, including emergency preparedness, is a key component of this division. Community Partnerships unit manages the human services grants in the County's Community Service Partnership (CSP) program, Federal and state homeless services grants, and coordination of the Continuum of Care for homeless services. Disability Services staff provides information on the Americans with Disability Act (ADA).

Administration staffs the Board to Promote Self Sufficiency, the Commission for Women, and the Commission on Disability Issues.

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6000000000 - Administration

Fund : Trust And Agency Multifarious

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
5080000000 - TAMF						
Funded Program : 99999999970000000010600 - Women's Commission (0422)						
581090 - Other Cost Conv	1,837	0	0	0	0	N/A
58 - Expense Other Total	1,837	0	0	0	0	N/A
99999999970000000010600 - Women's Commission (0422) Total	1,837	0	0	0	0	N/A
5080000000 - TAMF Total	1,837	0	0	0	0	N/A
6000000000 - Administration Total	1,837	0	0	0	0	N/A

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Narrative : 6010000000 - Office of Consumer Protection

Fund : Trust And Agency Multifarious

Narrative :

The Office resolves disputes that arise between businesses and consumers in the County; investigates marketplace practices that may be illegal, deceptive, or promote unfair trade practices; and enforces consumer protection laws. The Office is also responsible for licensing and regulation of solicitors, peddler and tow truck operators. The Office also supports the Consumer Affairs Advisory Board. The Goals of the Office are to:

Continue a better than 75% positive closing rate for consumer complaints

Focus its outreach efforts on those most in need of OCA services, including: seniors; parents and children; low income residents; and those from diverse cultures for whom English is a second language. .

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6010000000 - Office of Consumer Protection

Fund : Trust And Agency Multifarious

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
5080000000 - TAMF						
Funded Program : 99999999970000000011000 - Consumer Payments (0431)						
581090 - Other Cost Conv	1,423	0	0	0	0	N/A
58 - Expense Other Total	1,423	0	0	0	0	N/A
99999999970000000011000 - Consumer Payments (0431) Total	1,423	0	0	0	0	N/A
5080000000 - TAMF Total	1,423	0	0	0	0	N/A
6010000000 - Office of Consumer Protection Total	1,423	0	0	0	0	N/A

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Narrative : 6020000000 - Office of Aging and Independence

Fund : Trust And Agency Multifarious

Narrative :

The Office is the designated Area Agency on Aging for Howard County. Administration provides overall management to all divisions within the Office, including budget preparation and management. The Administration Unit is responsible for general staff supervision and support, payroll, capital projects, data management and required reporting, and Shelter Support Functions. In addition, the Administrator's office staffs and supports the Commission on Aging and is responsible for outreach activities, public education, community presentations, the production of the Resource Guide and other consumer publications.

Fiscal 2017 Operating Budget Detail Backup

No rows have been returned for your query. Please change your parameters



Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Narrative : 6022000000 - Senior Centers

Fund : Trust And Agency Multifarious

Narrative :

The Senior Center Division operates five regional senior centers. Centers serve as community focal points across the county, offering locations where seniors can exercise, learn, teach, socialize, and perform activities which enrich their lives. Centers are a resource to individuals, family members, caregivers, and professionals for obtaining information about programs, services, and resources. Centers offer a noon time meal, designed to reduce health and nutrition risk, opportunities to volunteer in the community, and options to maintain and improve functional health through programs designed for physical and emotional well-being.

Senior Center division staff supports the essential emergency functions of mass care and shelter. Three of the regional senior centers are designated as shelters in the event of an emergency.

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6022000000 - Senior Centers

Fund : Trust And Agency Multifarious

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
5080000000 - TAMF						
Funded Program : 99999999970000000010900 - Senior Centers (0429)						
581090 - Other Cost Conv	3,700	0	0	0	0	N/A
58 - Expense Other Total	3,700	0	0	0	0	N/A
99999999970000000010900 - Senior Centers (0429) Total	3,700	0	0	0	0	N/A
5080000000 - TAMF Total	3,700	0	0	0	0	N/A
6022000000 - Senior Centers Total	3,700	0	0	0	0	N/A

Fiscal 2017 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Narrative : 6030000000 - Office of Children and Families

Fund : Trust And Agency Multifarious

Narrative :

The Office of Children's Services supports parents in becoming their child's best teacher and advocate through the Parents as Teachers program, the Family Institute, Adolescent Resource Specialist, and Family Navigator. It also ensures quality and accessible child care through the Child Care Resource Center, offering training and technical assistance to family and center-based providers. The Early Childhood Mental Health project provides assessments and interventions for children with challenging behaviors. Information and referral services are provided to parents and caregivers by the CARE line. The Office supports the Local Children's Board (LCB), which works to develop a continuum of services for children and youth and provides financial support for implementation and monitoring. The Office also promotes community engagement for youth through its support for Voices for Change.

Fiscal 2017 Operating Budget Detail Backup

No rows have been returned for your query. Please change your parameters

