

Fiscal 2018 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 (formerly Citizen Services) consists of the Office of ADA Coordination, Office on Aging and Independence, Office of Children and Families, Office of the Local Children's Board, Office of Consumer Protection, Office of Community Partnerships and the Office of Veterans and Military Families. 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 manages donations in the 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 and Independence, Commission on Disability Issues, Commission for Women, Consumer Affairs Advisory Board, Local Children's Board, Transition Council, Human Trafficking Coordinating Council and the Veterans Commission.

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

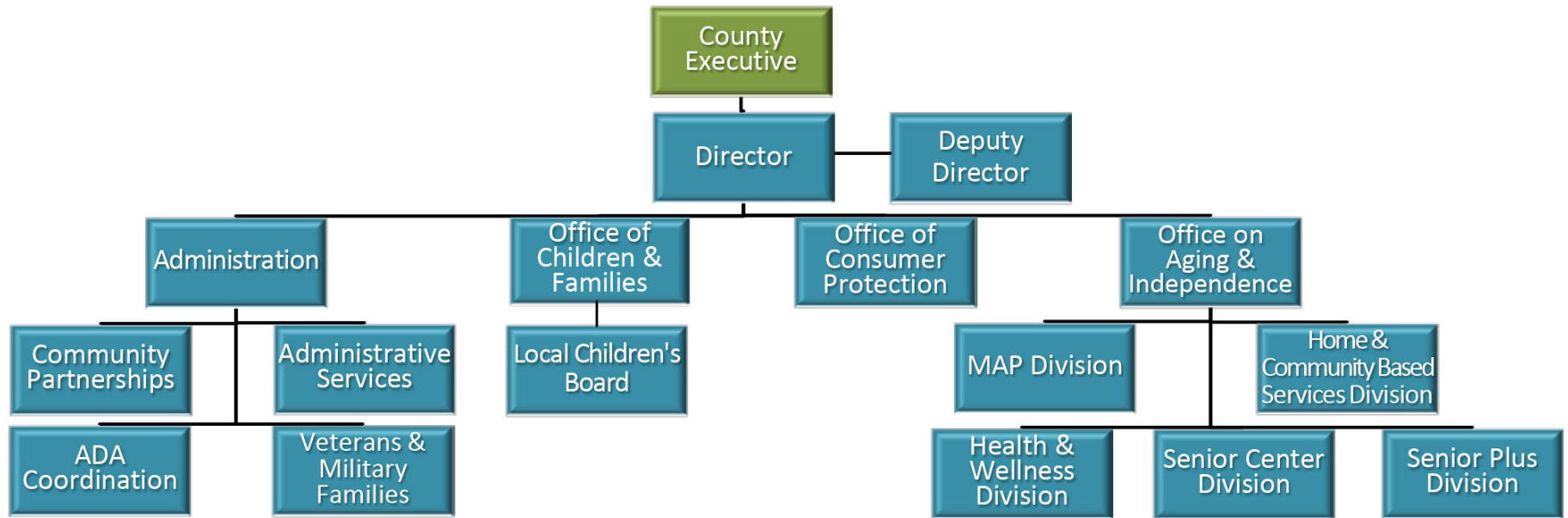
While this request represents a maintenance of effort for existing Offices and programs within the Department of Community Resources and Services, the recent reorganization of the Department resulted in the creation of several new Offices and Commissions which require support to ensure their success. New to the Department this year are: The Office of Veterans and Military Families; The Office of the Local Children's Board; The Office of ADA Coordination; The Veterans and Military Families Commission; The Human Trafficking Task Force; and The Transition Council. Funding has been included in this budget to support these new entities.

In addition, this budget request contains \$85,800 in new county funding to offset anticipated loss of state funding in the Senior Assisted Living Group Home Subsidy (SALGHS) program. The requested county funding will allow the program to maintain the current service level and continue to accept new clients as space is available through attrition.

This request also includes approximately \$50,000 to support expansion of the highly successful Getting Ahead program operated by the Multi Service Center. The funds will support new partnerships with key community stakeholders including Title I schools and the faith community in hosting 8 additional sites throughout Howard County.

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Department Organizational Chart



Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Department Personnel Summary

Classification	Grade	FY 2017 Authorized	FY 2018 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	11.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	13.50	15.50
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	4.00	4.00
1411 - ADMINISTRATIVE AIDE	GG	5.00	5.00
1413 - ADMINISTRATIVE ASSISTANT	GI	0.00	1.00
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	9.30	9.04
5205 - HUMAN SERVICES WORKER II	GG	10.00	11.00
5207 - HUMAN SERVICES SPECIALIST I	GH	40.13	41.13
5209 - HUMAN SERVICES SPECIALIST II	GJ	23.00	27.00
5211 - HUMAN SERVICES SPECIALIST III	GK	10.50	9.50
5213 - HUMAN SERVICES MANAGER I	GM	3.00	4.00
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		138.43	148.17

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Department Expenditure Detail

01 - General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
6000000000 - Administration						
50 - Personnel Costs Total	1,681,872	1,821,783	1,821,880	2,111,724	289,941	15.92%
51 - Contractual Services Total	897,921	964,638	963,555	972,121	7,483	0.78%
52 - Supplies and Materials Total	36,340	41,880	48,945	45,680	3,800	9.07%
58 - Expense Other Total	7,785	11,147	11,147	22,314	11,167	100.18%
6000000000 - Administration Total	2,623,918	2,839,448	2,845,527	3,151,839	312,391	11.00%
6010000000 - Office of Consumer Protection						
50 - Personnel Costs Total	406,912	423,733	423,733	448,444	24,711	5.83%
51 - Contractual Services Total	7,836	18,079	17,684	22,771	4,692	25.95%
52 - Supplies and Materials Total	2,239	2,700	2,700	3,200	500	18.52%
6010000000 - Office of Consumer Protection Total	416,987	444,512	444,117	474,415	29,903	6.73%
6020000000 - Office of Aging and Independence						
50 - Personnel Costs Total	528,856	587,464	587,464	595,083	7,619	1.30%
51 - Contractual Services Total	69,248	80,836	80,988	199,799	118,963	147.17%
52 - Supplies and Materials Total	44,216	42,850	42,850	52,850	10,000	23.34%
6020000000 - Office of Aging and Independence Total	642,320	711,150	711,302	847,732	136,582	19.21%
6021000000 - Health & Wellness						
50 - Personnel Costs Total	456,555	537,064	535,654	552,863	15,799	2.94%
51 - Contractual Services Total	60,182	64,770	64,671	74,340	9,570	14.78%
52 - Supplies and Materials Total	8,800	8,800	8,800	8,800	0	0.00%
6021000000 - Health & Wellness Total	525,537	610,634	609,125	636,003	25,369	4.15%
6022000000 - 50+ Centers						
50 - Personnel Costs Total	1,601,896	1,659,680	1,634,406	1,821,767	162,087	9.77%
51 - Contractual Services Total	71,029	76,876	77,010	83,339	6,463	8.41%
52 - Supplies and Materials Total	25,215	38,500	38,500	38,500	0	0.00%
6022000000 - 50+ Centers Total	1,698,140	1,775,056	1,749,916	1,943,606	168,550	9.50%

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Community Resources & Services Department Expenditure Detail

01 - General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
6023000000 - Home & Community Based Services						
50 - Personnel Costs Total	1,124,906	1,135,882	1,133,910	1,414,540	278,658	24.53%
51 - Contractual Services Total	125,239	170,084	167,617	243,431	73,347	43.12%
52 - Supplies and Materials Total	153	4,200	6,700	40,700	36,500	869.05%
58 - Expense Other Total	10,815	9,442	9,442	9,992	550	5.83%
6023000000 - Home & Community Based Services Total	1,261,113	1,319,608	1,317,669	1,708,663	389,055	29.48%
6024000000 - Social Day Programs						
50 - Personnel Costs Total	681,717	696,027	683,906	821,996	125,969	18.10%
51 - Contractual Services Total	4,308	4,632	4,643	7,125	2,493	53.82%
52 - Supplies and Materials Total	11,518	13,030	13,030	18,280	5,250	40.29%
6024000000 - Social Day Programs Total	697,543	713,689	701,579	847,401	133,712	18.74%
6025000000 - Aging and Disability Resource Center						
50 - Personnel Costs Total	837,593	939,011	895,824	1,013,972	74,961	7.98%
51 - Contractual Services Total	9,901	11,904	12,083	13,655	1,751	14.71%
52 - Supplies and Materials Total	2,916	2,950	2,950	3,650	700	23.73%
6025000000 - Aging and Disability Resource Center Total	850,410	953,865	910,857	1,031,277	77,412	8.12%
6026000000 - Community Partnerships						
50 - Personnel Costs Total	539,170	692,572	693,384	780,403	87,831	12.68%
51 - Contractual Services Total	175,107	296,397	276,836	317,534	21,137	7.13%
52 - Supplies and Materials Total	43,578	12,900	27,188	25,400	12,500	96.90%
6026000000 - Community Partnerships Total	757,855	1,001,869	997,408	1,123,337	121,468	12.12%
6030000000 - Office of Children and Families						
50 - Personnel Costs Total	1,217,265	1,311,260	1,311,297	1,215,305	-95,955	-7.32%
51 - Contractual Services Total	145,003	244,531	204,557	127,678	-116,853	-47.79%
52 - Supplies and Materials Total	9,116	11,500	11,500	21,400	9,900	86.09%
6030000000 - Office of Children and Families Total	1,371,384	1,567,291	1,527,354	1,364,383	-202,908	-12.95%

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Department Expenditure Detail

01 - General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
6031000000 - Local Childrens Board						
50 - Personnel Costs Total	0	0	0	331,565	331,565	N/A
51 - Contractual Services Total	0	0	0	4,000	4,000	N/A
52 - Supplies and Materials Total	0	0	0	5,500	5,500	N/A
6031000000 - Local Childrens Board Total	0	0	0	341,065	341,065	N/A
01 - General Fund Total	10,845,207	11,937,122	11,814,854	13,469,721	1,532,599	12.84%

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Department Expenditure Detail

06 - Program Revenue Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
6000000000 - Administration						
51 - Contractual Services Total	94	7,500	750	7,500	0	0.00%
52 - Supplies and Materials Total	270	7,500	500	7,500	0	0.00%
6000000000 - Administration Total	364	15,000	1,250	15,000	0	0.00%
6010000000 - Office of Consumer Protection						
51 - Contractual Services Total	18,116	20,000	10,000	20,000	0	0.00%
52 - Supplies and Materials Total	0	5,000	0	5,000	0	0.00%
6010000000 - Office of Consumer Protection Total	18,116	25,000	10,000	25,000	0	0.00%
6020000000 - Office of Aging and Independence						
51 - Contractual Services Total	10,349	42,645	10,400	42,645	0	0.00%
52 - Supplies and Materials Total	743	6,500	400	6,500	0	0.00%
6020000000 - Office of Aging and Independence Total	11,092	49,145	10,800	49,145	0	0.00%
6021000000 - Health & Wellness						
51 - Contractual Services Total	135,687	242,200	110,950	245,500	3,300	1.36%
52 - Supplies and Materials Total	13,324	59,800	41,250	59,800	0	0.00%
6021000000 - Health & Wellness Total	149,011	302,000	152,200	305,300	3,300	1.09%
6022000000 - 50+ Centers						
50 - Personnel Costs Total	13,096	65,563	65,563	103,420	37,857	57.74%
51 - Contractual Services Total	287,471	345,500	290,000	339,500	-6,000	-1.74%
52 - Supplies and Materials Total	78,508	218,107	80,000	218,107	0	0.00%
53 - Capital Outlay Total	5,663	0	0	0	0	N/A
6022000000 - 50+ Centers Total	384,738	629,170	435,563	661,027	31,857	5.06%
6023000000 - Home & Community Based Services						
50 - Personnel Costs Total	560,532	699,907	581,315	529,331	-170,576	-24.37%
51 - Contractual Services Total	191,238	113,500	80,500	119,000	5,500	4.85%
52 - Supplies and Materials Total	12,793	121,000	20,000	37,500	-83,500	-69.01%
53 - Capital Outlay Total	17,950	0	0	0	0	N/A

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Department Expenditure Detail

06 - Program Revenue Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
6023000000 - Home & Community Based Services Total	782,513	934,407	681,815	685,831	-248,576	-26.60%
6024000000 - Social Day Programs						
50 - Personnel Costs Total	121,888	239,747	204,100	244,861	5,114	2.13%
51 - Contractual Services Total	42,589	44,000	44,000	44,000	0	0.00%
52 - Supplies and Materials Total	54,826	71,980	66,980	73,164	1,184	1.64%
6024000000 - Social Day Programs Total	219,303	355,727	315,080	362,025	6,298	1.77%
6025000000 - Aging and Disability Resource Center						
51 - Contractual Services Total	58,274	130,000	50,000	90,000	-40,000	-30.77%
6025000000 - Aging and Disability Resource Center Total	58,274	130,000	50,000	90,000	-40,000	-30.77%
6026000000 - Community Partnerships						
51 - Contractual Services Total	0	8,500	0	0	-8,500	-100.00%
52 - Supplies and Materials Total	0	5,000	0	5,000	0	0.00%
6026000000 - Community Partnerships Total	0	13,500	0	5,000	-8,500	-62.96%
6030000000 - Office of Children and Families						
50 - Personnel Costs Total	6,371	179,080	117,080	192,491	13,411	7.49%
51 - Contractual Services Total	79,966	105,800	65,800	106,500	700	0.66%
52 - Supplies and Materials Total	32,805	37,100	38,000	37,200	100	0.27%
6030000000 - Office of Children and Families Total	119,142	321,980	220,880	336,191	14,211	4.41%
06 - Program Revenue Fund Total	1,742,553	2,775,929	1,877,588	2,534,519	-241,410	-8.70%

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Community Resources & Services Department Expenditure Detail

14 - Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
6000000000 - Administration						
51 - Contractual Services Total	179,552	0	0	0	0	N/A
6000000000 - Administration Total	179,552	0	0	0	0	N/A
6021000000 - Health & Wellness						
51 - Contractual Services Total	15,111	10,699	10,491	10,491	-208	-1.94%
6021000000 - Health & Wellness Total	15,111	10,699	10,491	10,491	-208	-1.94%
6022000000 - 50+ Centers						
50 - Personnel Costs Total	113,849	124,147	124,147	129,041	4,894	3.94%
51 - Contractual Services Total	15,400	16,000	16,000	16,000	0	0.00%
52 - Supplies and Materials Total	131,871	142,510	115,411	112,081	-30,429	-21.35%
6022000000 - 50+ Centers Total	261,120	282,657	255,558	257,122	-25,535	-9.03%
6023000000 - Home & Community Based Services						
50 - Personnel Costs Total	175,963	248,072	117,039	201,458	-46,614	-18.79%
51 - Contractual Services Total	711,604	715,076	739,970	749,705	34,629	4.84%
52 - Supplies and Materials Total	742	742	0	500	-242	-32.61%
6023000000 - Home & Community Based Services Total	888,309	963,890	857,009	951,663	-12,227	-1.27%
6024000000 - Social Day Programs						
50 - Personnel Costs Total	44,118	23,815	23,815	18,922	-4,893	-20.55%
52 - Supplies and Materials Total	132,088	121,210	123,588	123,588	2,378	1.96%
6024000000 - Social Day Programs Total	176,206	145,025	147,403	142,510	-2,515	-1.73%
6025000000 - Aging and Disability Resource Center						
50 - Personnel Costs Total	229,328	250,604	214,647	265,988	15,384	6.14%
51 - Contractual Services Total	122,501	85,837	90,636	117,665	31,828	37.08%
52 - Supplies and Materials Total	726	400	1,243	1,340	940	235.00%
6025000000 - Aging and Disability Resource Center Total	352,555	336,841	306,526	384,993	48,152	14.30%

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Department Expenditure Detail

14 - Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
6026000000 - Community Partnerships						
51 - Contractual Services Total	680,998	1,164,466	949,756	767,936	-396,530	-34.05%
6026000000 - Community Partnerships Total	680,998	1,164,466	949,756	767,936	-396,530	-34.05%
6030000000 - Office of Children and Families						
50 - Personnel Costs Total	349,309	326,463	303,444	249,496	-76,967	-23.58%
51 - Contractual Services Total	778,434	872,358	863,485	19,000	-853,358	-97.82%
52 - Supplies and Materials Total	10,100	10,263	26,374	10,263	0	0.00%
6030000000 - Office of Children and Families Total	1,137,843	1,209,084	1,193,303	278,759	-930,325	-76.94%
6031000000 - Local Childrens Board						
50 - Personnel Costs Total	0	0	0	55,922	55,922	N/A
51 - Contractual Services Total	0	0	0	843,285	843,285	N/A
52 - Supplies and Materials Total	0	0	0	16,111	16,111	N/A
6031000000 - Local Childrens Board Total	0	0	0	915,318	915,318	N/A
14 - Grants Fund Total	3,691,694	4,112,662	3,720,046	3,708,792	-403,870	-9.82%
6000 - Community Resources and Services Total	16,279,454	18,825,713	17,412,488	19,713,032	887,319	4.71%

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Narrative : 60000000000 - 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 Office of ADA Coordination staff handles questions and concerns regarding Howard County government's compliance with accessibility requirements of the Americans with Disabilities Act and other disability rights laws. The Office of Veterans and Military Families (OVMF) provides guidance, information and access to the more than 20,000 veterans who live in Howard County, as well as their dependents and survivors, and military families. The OVMF also promotes activities for veterans of all ages and collaborates with other service providers to address more complex issues. Administration staffs the Commission for Women, Commission on Disability Issues and the Veterans Commission.

Highlights

This is a maintenance of effort budget request.

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Divison Personnel Summary : 6000000000 - Administration

Fund : General Fund

Classification	Grade	FY 2017 Authorized	FY 2018 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	6.00
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
1413 - ADMINISTRATIVE ASSISTANT	GI	0.00	1.00
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	2.00
5211 - HUMAN SERVICES SPECIALIST III	GK	1.50	1.50
5215 - HUMAN SERVICES MANAGER II	GN	1.00	1.00
5217 - DIRECTOR, CITIZEN SERVICES	GP	1.00	1.00
Total Positions		18.13	21.13

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6000000000 - Administration

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 99999999970000000004400 - Commission for Women						
510300 - Printing	1,091	1,500	1,500	1,500	0	0.00%
510320 - Tuition & Course Ma	0	100	100	100	0	0.00%
510400 - Advertise Clip Svc	0	200	200	200	0	0.00%
513300 - Meals	0	100	100	100	0	0.00%
515900 - Other Ctrctual Svc	1,171	600	600	600	0	0.00%
516820 - Assoc Member Dues	100	200	200	200	0	0.00%
51 - Contractual Services Total	2,362	2,700	2,700	2,700	0	0.00%
520100 - Office Supplies	0	100	100	100	0	0.00%
520700 - Photo Sup Mats	98	0	0	0	0	N/A
521500 - Food Purchases	7	800	800	800	0	0.00%
521720 - Household Supplies	161	700	700	700	0	0.00%
52 - Supplies and Materials Total	266	1,600	1,600	1,600	0	0.00%
99999999970000000004400 - Commission for Women Total	2,628	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%
513500 - Conf & Seminar Fees	50	250	250	250	0	0.00%
515900 - Other Ctrctual Svc	2,607	3,400	2,320	3,400	0	0.00%
51 - Contractual Services Total	2,717	3,710	2,630	3,710	0	0.00%
520100 - Office Supplies	24	80	80	80	0	0.00%
520200 - Data Proc Eq & Sup	0	100	100	100	0	0.00%
520350 - Textbooks	19	50	50	50	0	0.00%
521500 - Food Purchases	117	250	1,330	250	0	0.00%
52 - Supplies and Materials Total	160	480	1,560	480	0	0.00%
99999999970000000004500 - Commission on Disability Issues Total	2,877	4,190	4,190	4,190	0	0.00%
Funded Program : 999999999700000000116500 - Commission on Veterans and Military Families						
510300 - Printing	0	0	0	900	900	N/A

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6000000000 - Administration

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 99999999970000000116500 - Commission on Veterans and Military Families						
510400 - Advertise Clip Svc	0	0	0	100	100	N/A
51 - Contractual Services Total	0	0	0	1,000	1,000	N/A
520100 - Office Supplies	0	0	0	500	500	N/A
521500 - Food Purchases	0	0	0	300	300	N/A
52 - Supplies and Materials Total	0	0	0	800	800	N/A
99999999970000000116500 - Commission on Veterans and Military Families Total	0	0	0	1,800	1,800	N/A
Funded Program : 99999999999999999999999900 - Administration						
500100 - Salary-Regular	1,223,998	1,305,072	1,305,169	1,468,521	163,449	12.52%
<i>\$38,903 is from variance between budgeted and actual salary of our new Director.</i>						
500900 - Salary-Overtime	534	0	0	0	0	N/A
501100 - Benefits-FICA	91,464	105,781	105,781	112,196	6,415	6.06%
501300 - Benefits-Health Ins	194,676	249,100	249,100	316,250	67,150	26.96%
501500 - Benefits-Retirement	145,212	161,830	161,830	182,097	20,267	12.52%
<i>\$4,824 is from variance between budgeted and actual salary of our new Director.</i>						
501700 - Benefits-Worker Com	25,988	0	0	32,660	32,660	N/A
50 - Personnel Costs Total	1,681,872	1,821,783	1,821,880	2,111,724	289,941	15.92%
510100 - Postage	66	250	250	250	0	0.00%
510200 - Telecomm Wired	26,016	14,826	14,826	15,942	1,116	7.53%
510300 - Printing	7,868	53,000	53,000	25,000	-28,000	-52.83%
<i>Includes printing costs for outreach materials for new Offices and Commissions.</i>						
510400 - Advertise Clip Svc	1,238	0	0	0	0	N/A
510500 - Copier Charges	1,488	1,942	1,942	5,689	3,747	192.95%
511310 - Radio Maintenance	23,935	17,621	17,621	6,905	-10,716	-60.81%
513100 - Mileage	4,021	3,000	3,790	3,000	0	0.00%
513110 - Ground Transport	27	0	0	0	0	N/A
513200 - Lodging	295	0	0	0	0	N/A

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6000000000 - Administration

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 9999999999999999999999999999999900 - Administration						
521500 - Food Purchases	4,096	6,000	11,517	6,000	0	0.00%
<i>Food for staff recognition events, annual all staff meeting, Career Exploration Day, Transition Outreach Partnership workshops and seminars and other department functions.</i>						
521720 - Household Supplies	264	0	0	0	0	N/A
52 - Supplies and Materials Total	35,914	39,800	45,785	42,800	3,000	7.54%
581050 - Dir Cost Conv-Veh	507	2,964	2,964	6,108	3,144	106.07%
581059 - Dir Cost Conv-GIS	7,278	8,183	8,183	16,206	8,023	98.04%
581097 - Indirect Cost Conv	0	0	0	0	0	N/A
58 - Expense Other Total	7,785	11,147	11,147	22,314	11,167	100.18%
9999999999999999999999999999999900 - Administration Total	2,618,413	2,830,958	2,837,037	3,141,549	310,591	10.97%
1000000000 - General Fund Total	2,623,918	2,839,448	2,845,527	3,151,839	312,391	11.00%
6000000000 - Administration Total	2,623,918	2,839,448	2,845,527	3,151,839	312,391	11.00%

Fiscal 2018 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. The Office provides information on consumer rights and responsibilities; mediates disputes between consumers and merchants; investigates allegations of unfair or deceptive practices; licenses solicitors, peddlers and companies that tow improperly parked vehicles from private property. The Office also staffs the Consumer Affairs Advisory Board.

Highlights

This is a maintenance of effort budget request.

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Divison Personnel Summary : 6010000000 - Office of Consumer Protection

Fund : General Fund

Classification	Grade	FY 2017 Authorized	FY 2018 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 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6010000000 - Office of Consumer Protection

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 9999999997000000004700 - Consumer Affairs Advisory Board						
515900 - Other Ctrctual Svc	0	0	0	500	500	N/A
51 - Contractual Services Total	0	0	0	500	500	N/A
520100 - Office Supplies	300	500	500	500	0	0.00%
<i>To be used to purchase supplies and materials for advisory board meetings.</i>						
521500 - Food Purchases	62	0	0	0	0	N/A
52 - Supplies and Materials Total	362	500	500	500	0	0.00%
9999999997000000004700 - Consumer Affairs Advisory Board Total	362	500	500	1,000	500	100.00%
Funded Program : 9999999999999999999900 - Administration						
500100 - Salary-Regular	303,071	308,815	308,815	323,153	14,338	4.64%
500900 - Salary-Overtime	0	3,000	3,000	3,000	0	0.00%
<i>To cover overtime resulting from after hour casework and Advisory Board commitments.</i>						
501100 - Benefits-FICA	22,933	23,624	23,624	24,721	1,097	4.64%
501300 - Benefits-Health Ins	43,344	50,000	50,000	57,500	7,500	15.00%
501500 - Benefits-Retirement	37,564	38,294	38,294	40,070	1,776	4.64%
50 - Personnel Costs Total	406,912	423,733	423,733	448,444	24,711	5.83%
510200 - Telecomm Wired	5,817	6,529	6,529	7,021	492	7.54%
510300 - Printing	290	9,050	9,050	9,050	0	0.00%
510400 - Advertise Clip Svc	0	0	0	2,000	2,000	N/A
<i>To continue outreach efforts to the Korean community and to promote office sponsored events</i>						
513100 - Mileage	163	500	605	500	0	0.00%
513110 - Ground Transport	208	0	0	0	0	N/A
513130 - Charter Travel	0	1,000	1,000	1,000	0	0.00%
513200 - Lodging	0	500	0	1,000	500	100.00%
<i>Lodging for National Association of Consumer Protection Investigator Annual Conference.</i>						
513500 - Conf & Seminar Fees	375	300	300	1,500	1,200	400.00%
<i>Fees for various trainings and the National Association of Consumer Protection Investigator Annual Conference.</i>						
515900 - Other Ctrctual Svc	678	0	0	0	0	N/A

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6010000000 - Office of Consumer Protection

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 9999999999999999999999999999999900 - Administration						
516820 - Assoc Member Dues	305	200	200	200	0	0.00%
51 - Contractual Services Total	7,836	18,079	17,684	22,271	4,192	23.19%
520100 - Office Supplies	1,170	2,000	2,000	2,000	0	0.00%
521400 - Publications	707	200	200	700	500	250.00%
<i>To purchase relevant regarding MD Code updates, Consumer Reports and other consumer publications.</i>						
52 - Supplies and Materials Total	1,877	2,200	2,200	2,700	500	22.73%
9999999999999999999999999999999900 - Administration Total	416,625	444,012	443,617	473,415	29,403	6.62%
1000000000 - General Fund Total	416,987	444,512	444,117	474,415	29,903	6.73%
6010000000 - Office of Consumer Protection Total	416,987	444,512	444,117	474,415	29,903	6.73%

Fiscal 2018 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 budget request includes increased supply and materials funding for the new ElkrIDGE 50+ Center to open in FY 18.

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Divison Personnel Summary : 6020000000 - Office of Aging and Independence

Fund : General Fund

Classification	Grade	FY 2017 Authorized	FY 2018 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	1.00	0.00
5215 - HUMAN SERVICES MANAGER II	GN	1.00	1.00
Total Positions		8.00	7.00

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6020000000 - Office of Aging and Independence

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 99999999970000000004800 - Commission on Aging						
510300 - Printing	374	600	600	600	0	0.00%
513500 - Conf & Seminar Fees	270	0	0	0	0	N/A
51 - Contractual Services Total	644	600	600	600	0	0.00%
520100 - Office Supplies	85	450	450	450	0	0.00%
521500 - Food Purchases	512	1,500	1,500	1,500	0	0.00%
52 - Supplies and Materials Total	597	1,950	1,950	1,950	0	0.00%
99999999970000000004800 - Commission on Aging Total	1,241	2,550	2,550	2,550	0	0.00%
Funded Program : 999999999999999999999900 - Administration						
500100 - Salary-Regular	377,618	397,722	397,722	403,547	5,825	1.46%
500900 - Salary-Overtime	626	10,000	10,000	10,000	0	0.00%
501100 - Benefits-FICA	27,993	30,426	30,426	30,872	446	1.47%
501300 - Benefits-Health Ins	75,852	100,000	100,000	100,625	625	0.63%
501500 - Benefits-Retirement	46,767	49,316	49,316	50,039	723	1.47%
50 - Personnel Costs Total	528,856	587,464	587,464	595,083	7,619	1.30%
510100 - Postage	20	0	0	0	0	N/A
510200 - Telecomm Wired	31,618	35,486	35,486	38,158	2,672	7.53%
510300 - Printing	7,006	1,000	1,000	1,000	0	0.00%
510400 - Advertise Clip Svc	13,095	11,300	11,300	12,000	700	6.19%
<i>The cost to publish the Senior Connection in the Beacon has increased.</i>						
510500 - Copier Charges	2,222	2,900	2,900	11,141	8,241	284.17%
511900 - Software Maintenanc	8,520	22,050	22,050	24,450	2,400	10.88%
<i>Increase due to a \$2,400 cost increase for our mandated AIM software.</i>						
513100 - Mileage	2,061	2,500	2,652	2,500	0	0.00%
513500 - Conf & Seminar Fees	50	0	0	0	0	N/A
514700 - Data Processing Svc	0	0	0	103,450	103,450	N/A
515900 - Other Ctrctual Svc	572	1,000	1,000	1,000	0	0.00%
515950 - Training Services	135	0	0	0	0	N/A

Fiscal 2018 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 budget request includes additional funding for contractual Wellness Coordinator to expand our evidence based program offerings.

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Divison Personnel Summary : 6021000000 - Health & Wellness

Fund : General Fund

Classification	Grade	FY 2017 Authorized	FY 2018 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	1.00	1.00
5211 - HUMAN SERVICES SPECIALIST III	GK	1.00	1.00
Total Positions		7.50	7.50

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6021000000 - Health & Wellness

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 99999999999999999999999999999999 - Administration						
521720 - Household Supplies	4,099	4,300	4,300	4,300	0	0.00%
521730 - Hardware Supplies	480	0	0	0	0	N/A
 52 - Supplies and Materials Total	8,800	8,800	8,800	8,800	0	0.00%
99999999999999999999999999999999 - Administration Total	524,463	609,224	609,125	634,954	25,730	4.22%
1000000000 - General Fund Total	524,463	609,224	609,125	634,954	25,730	4.22%
1400000000 - General-Int Grant						
Funded Program : 999999999910000000061000 - Older Americans Act Title 3D FFY15						
500100 - Salary-Regular	4	0	0	0	0	N/A
 50 - Personnel Costs Total	4	0	0	0	0	N/A
999999999910000000061000 - Older Americans Act Title 3D FFY15 Total	4	0	0	0	0	N/A
Funded Program : 999999999910000000068800 - Older Americans Act Title IIID FFY16						
500100 - Salary-Regular	1,070	0	0	0	0	N/A
 50 - Personnel Costs Total	1,070	0	0	0	0	N/A
999999999910000000068800 - Older Americans Act Title IIID FFY16 Total	1,070	0	0	0	0	N/A
Funded Program : 999999999910000000079300 - Title IIID						
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%
999999999910000000079300 - Title IIID Total	0	1,410	0	0	-1,410	-100.00%
Funded Program : 999999999910000000083600 - FY18 Title IIID						
500100 - Salary-Regular	0	0	0	1,049	1,049	N/A
 50 - Personnel Costs Total	0	0	0	1,049	1,049	N/A
999999999910000000083600 - FY18 Title IIID Total	0	0	0	1,049	1,049	N/A
1400000000 - General-Int Grant Total	1,074	1,410	0	1,049	-361	-25.60%
6021000000 - Health & Wellness Total	525,537	610,634	609,125	636,003	25,369	4.15%

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Narrative : 6022000000 - 50+ Centers

Fund : General Fund

Narrative :

This Division operates five of the 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. Centers are a focal point in the community and serve as a resource for the entire public for information on aging; support for family caregivers, training professionals, lay leaders and students; and developing innovative approaches to aging issues. The exercise and fitness programs offered at the centers promote healthy aging throughout the lifespan. A 50+ fitness center was opened in 2015 at Ellicott City and it is opened three weekday evening in addition to its daytime weekday hours. The division also provides the congregate nutrition program to persons age 60+ and their spouses to reduce hunger and food insecurity and to promote socialization and independent living for older individuals.

50+ Division staff provides primary support for the department's mass care and shelter emergency function. Three of the regional 50+ centers are designated as shelters in the event of an emergency.

Highlights

This budget request includes funding for contractual services for additional cleanings to accommodate increased weekend rentals and building use of 50+ Centers. The County's janitorial contract only includes weekday cleanings and no special cleanings. The budget center includes funding for replacement furniture and ADA assistive listening equipment in the FY 2018 budget.

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Divison Personnel Summary : 6022000000 - 50+ Centers

Fund : General Fund

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	5.00	6.00
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	2.00
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	22.00

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6022000000 - 50+ Centers

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 9999999999999999999999999999999900 - Administration						
500100 - Salary-Regular	1,108,633	1,036,437	1,036,437	1,146,409	109,972	10.61%
500190 - Salary-Other	0	85,087	85,087	29,613	-55,474	-65.20%
500900 - Salary-Overtime	2,768	0	48	0	0	N/A
501100 - Benefits-FICA	82,783	85,680	85,680	97,329	11,649	13.60%
501300 - Benefits-Health Ins	263,580	288,166	288,166	367,466	79,300	27.52%
501500 - Benefits-Retirement	119,526	138,988	138,988	157,603	18,615	13.39%
50 - Personnel Costs Total	1,577,290	1,634,358	1,634,406	1,798,420	164,062	10.04%
510200 - Telecomm Wired	10,869	12,199	12,199	13,117	918	7.53%
510300 - Printing	28,807	28,000	28,000	28,000	0	0.00%
510500 - Copier Charges	12,626	16,477	16,477	10,522	-5,955	-36.14%
513100 - Mileage	5,756	6,000	6,134	6,000	0	0.00%
513110 - Ground Transport	65	0	0	0	0	N/A
515900 - Other Ctrctual Svc	11,823	13,500	13,500	25,000	11,500	85.19%
<i>Need to pay for weekend cleanings at centers that are no longer covered by Facilities.</i>						
515950 - Training Services	141	0	0	0	0	N/A
516820 - Assoc Member Dues	942	700	700	700	0	0.00%
51 - Contractual Services Total	71,029	76,876	77,010	83,339	6,463	8.41%
520100 - Office Supplies	11	0	0	0	0	N/A
520200 - Data Proc Eq & Sup	0	1,500	1,500	1,500	0	0.00%
521500 - Food Purchases	298	0	0	0	0	N/A
521720 - Household Supplies	14,428	15,000	15,000	15,000	0	0.00%
521730 - Hardware Supplies	6,364	0	0	0	0	N/A
522900 - Other Comm Mat Sup	4,114	22,000	22,000	22,000	0	0.00%
<i>Replacement costs for furniture and equipment at 5 centers.</i>						
52 - Supplies and Materials Total	25,215	38,500	38,500	38,500	0	0.00%
9999999999999999999999999999999900 - Administration Total	1,673,534	1,749,734	1,749,916	1,920,259	170,525	9.75%
1000000000 - General Fund Total	1,673,534	1,749,734	1,749,916	1,920,259	170,525	9.75%

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6022000000 - 50+ Centers

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1400000000 - General-Int Grant						
Funded Program : 99999999910000000061100 - Older Americans Act Title 3C1 FFY15						
500100 - Salary-Regular	168	0	0	0	0	N/A
50 - Personnel Costs Total	168	0	0	0	0	N/A
99999999910000000061100 - Older Americans Act Title 3C1 FFY15 Total	168	0	0	0	0	N/A
Funded Program : 99999999910000000069200 - Older Americans Act Title IIIC-1 FFY16						
500100 - Salary-Regular	20,801	0	0	0	0	N/A
501100 - Benefits-FICA	1,598	0	0	0	0	N/A
501500 - Benefits-Retirement	2,039	0	0	0	0	N/A
50 - Personnel Costs Total	24,438	0	0	0	0	N/A
99999999910000000069200 - Older Americans Act Title IIIC-1 FFY16 Total	24,438	0	0	0	0	N/A
Funded Program : 99999999910000000079200 - Titile IIIC1						
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%
99999999910000000079200 - Titile IIIC1 Total	0	25,322	0	0	-25,322	-100.00%
Funded Program : 99999999910000000083700 - FY18 Title III-C1						
500100 - Salary-Regular	0	0	0	23,347	23,347	N/A
50 - Personnel Costs Total	0	0	0	23,347	23,347	N/A
99999999910000000083700 - FY18 Title III-C1 Total	0	0	0	23,347	23,347	N/A
1400000000 - General-Int Grant Total	24,606	25,322	0	23,347	-1,975	-7.80%
6022000000 - 50+ Centers Total	1,698,140	1,775,056	1,749,916	1,943,606	168,550	9.50%

Fiscal 2018 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. The Loan Closet of Howard County is a clearinghouse of donated medical equipment for any Howard County Resident who cannot afford these items or simply have a short-term need as well as those who may no longer need their equipment. Staff in the Medicaid Supports Planning Program assist county residents as an alternative to nursing home placement to develop a person-centered plan of service, identify providers, monitor service delivery, and connect with other community resources as needed.

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

Operational funding for the Loan Closet, including staffing, supplies, etc. has been shifted to the General Fund from a revenue fund which provided initial start-up funding. Also included in the request is an additional \$85,800 to provide maintenance of effort services to clients of the Senior Assisted Living Group Home Subsidy (SALGHS) program in anticipation of a cut in state grant funding.

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Divison Personnel Summary : 6023000000 - Home & Community Based Services

Fund : General Fund

Classification	Grade	FY 2017 Authorized	FY 2018 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	6.00	8.00
5209 - HUMAN SERVICES SPECIALIST II	GJ	5.00	5.00
5211 - HUMAN SERVICES SPECIALIST III	GK	1.00	1.00
Total Positions		14.00	16.00

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6023000000 - Home & Community Based Services

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1400000000 - General-Int Grant						
Funded Program : 99999999910000000078000 - Title VII Ombudsman						
500100 - Salary-Regular	0	1,532	0	0	-1,532	-100.00%
50 - Personnel Costs Total	0	1,532	0	0	-1,532	-100.00%
99999999910000000078000 - Title VII Ombudsman Total	0	1,532	0	0	-1,532	-100.00%
Funded Program : 99999999910000000078200 - Title VII- Elder Abuse						
500100 - Salary-Regular	0	440	0	0	-440	-100.00%
50 - Personnel Costs Total	0	440	0	0	-440	-100.00%
99999999910000000078200 - Title VII- Elder Abuse Total	0	440	0	0	-440	-100.00%
Funded Program : 99999999910000000084500 - FY18 Title VII Ombudsman						
500100 - Salary-Regular	0	0	0	1,541	1,541	N/A
50 - Personnel Costs Total	0	0	0	1,541	1,541	N/A
99999999910000000084500 - FY18 Title VII Ombudsman Total	0	0	0	1,541	1,541	N/A
Funded Program : 99999999910000000084800 - FY18 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
99999999910000000084800 - FY18 Title VII - Elder Abuse Total	0	0	0	440	440	N/A
1400000000 - General-Int Grant Total	1,968	1,972	0	1,981	9	0.46%
6023000000 - Home & Community Based Services Total	1,261,113	1,319,608	1,317,669	1,708,663	389,055	29.48%

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Narrative : 6024000000 - Social Day Programs

Fund : General Fund

Narrative :

The Social Day Programs Division operates the Connections Social Day Program at three sites, a therapeutic program for adults who have physical and/or cognitive disabilities who cannot independently negotiate 50+ Centers; and the Kindred Spirits Social Club, which opened a second location in 2016, providing 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 smaller community-based 50+ Center in Elkridge 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 funding for marketing materials for the new Elkridge 50+ Center scheduled to open in FY 18. The expanded Elkridge 50+ Center will be five times larger than the original center and able to offer more programs as well as a fitness center. The budget also includes funding for additional technology for use in memory-enhancing and other activities for participants of the Connections Social Day Program and Kindred Spirits Social Club.

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Divison Personnel Summary : 6024000000 - Social Day Programs

Fund : General Fund

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	0.00	1.00
5203 - HUMAN SERVICES WORKER I	GE	4.78	6.03
5205 - HUMAN SERVICES WORKER II	GG	3.00	3.00
5209 - HUMAN SERVICES SPECIALIST II	GJ	3.00	4.00
5211 - HUMAN SERVICES SPECIALIST III	GK	1.00	1.00
Total Positions		11.78	15.03

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6024000000 - Social Day Programs

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 9999999999999999999999999999999900 - Administration						
521730 - Hardware Supplies	219	0	0	0	0	N/A
52 - Supplies and Materials Total	11,518	13,030	13,030	18,280	5,250	40.29%
9999999999999999999999999999999900 - Administration Total	683,811	701,568	701,579	835,043	133,475	19.03%
1000000000 - General Fund Total	683,811	701,568	701,579	835,043	133,475	19.03%
1400000000 - General-Int Grant						
Funded Program : 9999999999100000000061700 - Older Americans Act Title 3C2 FFY15						
500100 - Salary-Regular	1,187	0	0	0	0	N/A
50 - Personnel Costs Total	1,187	0	0	0	0	N/A
9999999999100000000061700 - Older Americans Act Title 3C2 FFY15 Total	1,187	0	0	0	0	N/A
Funded Program : 9999999999100000000068500 - Older Americans Act Title 3C2 FFY16						
500100 - Salary-Regular	10,164	0	0	0	0	N/A
501100 - Benefits-FICA	892	0	0	0	0	N/A
501500 - Benefits-Retirement	1,489	0	0	0	0	N/A
50 - Personnel Costs Total	12,545	0	0	0	0	N/A
9999999999100000000068500 - Older Americans Act Title 3C2 FFY16 Total	12,545	0	0	0	0	N/A
Funded Program : 9999999999100000000079000 - Title III-C2						
500100 - Salary-Regular	0	12,121	0	0	-12,121	-100.00%
50 - Personnel Costs Total	0	12,121	0	0	-12,121	-100.00%
9999999999100000000079000 - Title III-C2 Total	0	12,121	0	0	-12,121	-100.00%

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6024000000 - Social Day Programs

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1400000000 - General-Int Grant						
Funded Program : 999999999910000000085000 - FY18 Title III-C2						
500100 - Salary-Regular	0	0	0	12,358	12,358	N/A
50 - Personnel Costs Total	0	0	0	12,358	12,358	N/A
999999999910000000085000 - FY18 Title III-C2 Total	0	0	0	12,358	12,358	N/A
1400000000 - General-Int Grant Total	13,732	12,121	0	12,358	237	1.96%
6024000000 - Social Day Programs Total	697,543	713,689	701,579	847,401	133,712	18.74%

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Narrative : 6025000000 - Aging and Disability Resource Center

Fund : General Fund

Narrative :

The Aging and Disability Resource Center Division (ADRC) provides services to adults 18 years and older informal caregivers, and community providers including information and one-on-one options counseling on the full range of community resources and long-term services and support options through the Maryland Access Point (MAP). Short-term case management is delivered to individuals who experience urgent situations such as eviction or financial crisis. State Health Insurance Assistance Program (SHIP) provides community education and individual counseling for Medicare beneficiaries of all ages. The Senior Medicaid Patrol (SMP) seeks to prevent healthcare fraud in Medicare and Medicaid. The Caregiver Support Program 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. Funding is included for the fringe and benefit costs for a previously unfunded MAP position with the salary portion funded through Federal Financial Participation grant revenue.

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Divison Personnel Summary : 6025000000 - Aging and Disability Resource Center

Fund : General Fund

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
5205 - HUMAN SERVICES WORKER II	GG	0.00	1.00
5207 - HUMAN SERVICES SPECIALIST I	GH	4.75	3.75
5209 - HUMAN SERVICES SPECIALIST II	GJ	1.00	1.00
5211 - HUMAN SERVICES SPECIALIST III	GK	1.00	1.00
Total Positions		6.75	6.75

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6025000000 - Aging and Disability Resource Center

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 9999999999999999999999999999999900 - Administration						
500100 - Salary-Regular	559,182	511,203	511,203	577,529	66,326	12.97%
500200 - Salary-PartTime/Tem	0	68,431	68,431	26,369	-42,062	-61.47%
500900 - Salary-Overtime	459	0	262	0	0	N/A
501100 - Benefits-FICA	41,758	58,540	58,540	46,198	-12,342	-21.08%
501300 - Benefits-Health Ins	132,084	162,500	162,500	215,625	53,125	32.69%
501500 - Benefits-Retirement	60,815	94,888	94,888	109,412	14,524	15.31%
50 - Personnel Costs Total	794,298	895,562	895,824	975,133	79,571	8.89%
510100 - Postage	0	500	500	500	0	0.00%
510200 - Telecomm Wired	2,971	3,334	3,334	3,585	251	7.53%
510300 - Printing	1,179	2,500	2,500	2,500	0	0.00%
510400 - Advertise Clip Svc	25	0	0	0	0	N/A
513100 - Mileage	4,918	5,000	5,179	6,500	1,500	30.00%
<i>Increased due to FY16 YTD trend.</i>						
513900 - Other Travel Exp	23	0	0	0	0	N/A
515900 - Other Ctrctual Svc	419	0	0	0	0	N/A
516820 - Assoc Member Dues	366	570	570	570	0	0.00%
51 - Contractual Services Total	9,901	11,904	12,083	13,655	1,751	14.71%
521400 - Publications	144	150	150	150	0	0.00%
521500 - Food Purchases	2,772	2,800	2,800	3,500	700	25.00%
<i>Increased \$700 to cover additional Caregiver Conference Expenditures and the ADRC learning retreat.</i>						
52 - Supplies and Materials Total	2,916	2,950	2,950	3,650	700	23.73%
9999999999999999999999999999999900 - Administration Total	807,115	910,416	910,857	992,438	82,022	9.01%
1000000000 - General Fund Total	807,115	910,416	910,857	992,438	82,022	9.01%

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6025000000 - Aging and Disability Resource Center

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1400000000 - General-Int Grant						
Funded Program : 99999999910000000061800 - Older Americans Act Title 3B FFY15						
500100 - Salary-Regular	84	0	0	0	0	N/A
50 - Personnel Costs Total	84	0	0	0	0	N/A
99999999910000000061800 - Older Americans Act Title 3B FFY15 Total	84	0	0	0	0	N/A
Funded Program : 99999999910000000062200 - Older Americans Act Title 3E FFY15						
500100 - Salary-Regular	88	0	0	0	0	N/A
50 - Personnel Costs Total	88	0	0	0	0	N/A
99999999910000000062200 - Older Americans Act Title 3E FFY15 Total	88	0	0	0	0	N/A
Funded Program : 99999999910000000067600 - Older Americans Act Title IIIB FFY16						
500100 - Salary-Regular	17,113	0	0	0	0	N/A
501100 - Benefits-FICA	1,316	0	0	0	0	N/A
501500 - Benefits-Retirement	2,193	0	0	0	0	N/A
50 - Personnel Costs Total	20,622	0	0	0	0	N/A
99999999910000000067600 - Older Americans Act Title IIIB FFY16 Total	20,622	0	0	0	0	N/A
Funded Program : 99999999910000000067900 - SMP FY16						
500100 - Salary-Regular	881	0	0	0	0	N/A
50 - Personnel Costs Total	881	0	0	0	0	N/A
99999999910000000067900 - SMP FY16 Total	881	0	0	0	0	N/A
Funded Program : 99999999910000000068000 - Older Americans Act Title IIIE FFY16						
500100 - Salary-Regular	17,529	0	0	0	0	N/A
501100 - Benefits-FICA	1,551	0	0	0	0	N/A
501500 - Benefits-Retirement	2,540	0	0	0	0	N/A
50 - Personnel Costs Total	21,620	0	0	0	0	N/A
99999999910000000068000 - Older Americans Act Title IIIE FFY16 Total	21,620	0	0	0	0	N/A

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6025000000 - Aging and Disability Resource Center

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1400000000 - General-Int Grant						
Funded Program : 99999999910000000078700 - SMP						
500100 - Salary-Regular	0	1,207	0	0	-1,207	-100.00%
50 - Personnel Costs Total	0	1,207	0	0	-1,207	-100.00%
99999999910000000078700 - SMP Total	0	1,207	0	0	-1,207	-100.00%
Funded Program : 99999999910000000078800 - Title III E						
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%
99999999910000000078800 - Title III E Total	0	21,620	0	0	-21,620	-100.00%
Funded Program : 99999999910000000078900 - Title III B						
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%
99999999910000000078900 - Title III B Total	0	20,622	0	0	-20,622	-100.00%
Funded Program : 99999999910000000085100 - FY18 Title III-B						
500100 - Salary-Regular	0	0	0	18,011	18,011	N/A
50 - Personnel Costs Total	0	0	0	18,011	18,011	N/A
99999999910000000085100 - FY18 Title III-B Total	0	0	0	18,011	18,011	N/A
Funded Program : 99999999910000000085200 - FY15 Title III-E Caregiver						
500100 - Salary-Regular	0	0	0	19,930	19,930	N/A
50 - Personnel Costs Total	0	0	0	19,930	19,930	N/A
99999999910000000085200 - FY15 Title III-E Caregiver Total	0	0	0	19,930	19,930	N/A

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6025000000 - Aging and Disability Resource Center

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1400000000 - General-Int Grant						
Funded Program : 999999999910000000085400 - FY18 SMP						
500100 - Salary-Regular	0	0	0	898	898	N/A
50 - Personnel Costs Total	0	0	0	898	898	N/A
999999999910000000085400 - FY18 SMP Total	0	0	0	898	898	N/A
1400000000 - General-Int Grant Total	43,295	43,449	0	38,839	-4,610	-10.61%
6025000000 - Aging and Disability Resource Center Total	850,410	953,865	910,857	1,031,277	77,412	8.12%

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Narrative : 6026000000 - Community Partnerships

Fund : General Fund

Narrative :

The Office of Community Partnerships promotes collaboration among Howard County's human service providers; supports individuals seeking to attain self-sufficiency; administers the Human Services Community Partnership Grant program; coordinates the County's response to homelessness; manages the MultiService Center; and supports initiatives of the Howard County Board to Promote Self Sufficiency and the Human Trafficking Task Force.

Highlights

This budget request includes operating funding for the Human Trafficking Task Force as well as funding for a regional awareness conference of agencies tasked with combating Human Trafficking. This request also includes funding for 8 additional sites for the Getting Ahead program to assist individuals experiencing poverty as well as additional supply funding to accommodate the increased demand from the growing number of agency partners providing services at the expanded Multi Service Center location. Funding for a community conference on Self-Sufficiency is also included.

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Divison Personnel Summary : 6026000000 - Community Partnerships

Fund : General Fund

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	1.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	2.00	2.00
5207 - HUMAN SERVICES SPECIALIST I	GH	0.00	1.00
5209 - HUMAN SERVICES SPECIALIST II	GJ	4.00	4.00
5211 - HUMAN SERVICES SPECIALIST III	GK	1.00	0.00
5213 - HUMAN SERVICES MANAGER I	GM	0.00	1.00
Total Positions		8.00	9.00

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6026000000 - Community Partnerships

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 99999999970000000004600 - Self Sufficiency Board						
510300 - Printing	0	300	300	300	0	0.00%
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%
520100 - Office Supplies	0	0	0	1,000	1,000	N/A
<i>Supplies for operation of Board.</i>						
521500 - Food Purchases	0	500	500	500	0	0.00%
52 - Supplies and Materials Total	0	500	500	1,500	1,000	200.00%
99999999970000000004600 - Self Sufficiency Board Total	0	1,500	1,500	2,500	1,000	66.67%
Funded Program : 99999999970000000010200 - MultiService Center						
500100 - Salary-Regular	0	97,520	97,520	154,105	56,585	58.02%
500200 - Salary-PartTime/Tem	0	20,800	20,800	0	-20,800	-100.00%
501100 - Benefits-FICA	0	7,460	7,460	11,789	4,329	58.03%
501300 - Benefits-Health Ins	0	24,100	24,100	43,125	19,025	78.94%
501500 - Benefits-Retirement	0	12,093	12,093	19,623	7,530	62.27%
50 - Personnel Costs Total	0	161,973	161,973	228,642	66,669	41.16%
510300 - Printing	0	2,500	2,500	2,500	0	0.00%
513100 - Mileage	0	500	500	500	0	0.00%
513500 - Conf & Seminar Fees	0	500	500	500	0	0.00%
515900 - Other Ctrctual Svc	0	126,100	112,600	141,720	15,620	12.39%
<i>Utility costs total \$6,400. \$134,000 for Getting Ahead initiatives includes the addition of 8 new GA sites. \$1,320 for the Open Sense Solutions contract.</i>						
518060 - Rental-Other	0	123,997	117,081	119,787	-4,210	-3.40%
<i>\$103,467 for MSC rental costs and \$16,320 for common area maintenance.</i>						
51 - Contractual Services Total	0	253,597	233,181	265,007	11,410	4.50%
520100 - Office Supplies	0	6,000	6,000	10,000	4,000	66.67%
<i>To accommodate increased supply usage by new partners due to expansion of the center.</i>						

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6026000000 - Community Partnerships

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 99999999970000000010200 - MultiService Center						
521500 - Food Purchases	0	1,000	14,500	2,000	1,000	100.00%
<i>Includes food for community events.</i>						
52 - Supplies and Materials Total	0	7,000	20,500	12,000	5,000	71.43%
99999999970000000010200 - MultiService Center Total	0	422,570	415,654	505,649	83,079	19.66%
Funded Program : 999999999700000000100000 - Self Sufficiency Boad						
510300 - Printing	0	0	0	300	300	N/A
<i>Printing of outreach and communication materials.</i>						
515900 - Other Ctrctual Svc	0	0	712	700	700	N/A
<i>To support BPSS Plan strategic goals.</i>						
51 - Contractual Services Total	0	0	712	1,000	1,000	N/A
520100 - Office Supplies	394	0	788	1,000	1,000	N/A
<i>Includes signs for operation of board.</i>						
521500 - Food Purchases	69	0	0	500	500	N/A
<i>Food for Hire Power awards program.</i>						
52 - Supplies and Materials Total	463	0	788	1,500	1,500	N/A
999999999700000000100000 - Self Sufficiency Boad Total	463	0	1,500	2,500	2,500	N/A
Funded Program : 999999999700000000102000 - MultiService Center						
500100 - Salary-Regular	94,739	0	0	0	0	N/A
501100 - Benefits-FICA	7,284	0	0	0	0	N/A
501500 - Benefits-Retirement	11,687	0	0	0	0	N/A
50 - Personnel Costs Total	113,710	0	0	0	0	N/A
510100 - Postage	23	0	0	0	0	N/A
510300 - Printing	4,286	0	0	0	0	N/A
510400 - Advertise Clip Svc	1,385	0	0	0	0	N/A
513100 - Mileage	965	0	0	0	0	N/A

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6026000000 - Community Partnerships

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 9999999997000000102000 - MultiService Center						
513500 - Conf & Seminar Fees	50	0	0	0	0	N/A
515900 - Other Ctrctual Svc	20,846	0	0	0	0	N/A
51 - Contractual Services Total	27,555	0	0	0	0	N/A
520100 - Office Supplies	10,047	0	0	0	0	N/A
520700 - Photo Sup Mats	212	0	0	0	0	N/A
521400 - Publications	589	0	0	0	0	N/A
521500 - Food Purchases	4,892	0	0	0	0	N/A
521790 - Other Fac Eq & Sup	16,086	0	0	0	0	N/A
522900 - Other Comm Mat Sup	3,075	0	0	0	0	N/A
52 - Supplies and Materials Total	34,901	0	0	0	0	N/A
9999999997000000102000 - MultiService Center Total	176,166	0	0	0	0	N/A
Funded Program : 9999999997000000130100 - Human Trafficking Collaborative Council						
510300 - Printing	0	0	0	500	500	N/A
515900 - Other Ctrctual Svc	0	0	0	5,000	5,000	N/A
<i>Funding for regional Human Trafficking awareness event</i>						
51 - Contractual Services Total	0	0	0	5,500	5,500	N/A
520100 - Office Supplies	0	0	0	500	500	N/A
521720 - Household Supplies	0	0	0	500	500	N/A
52 - Supplies and Materials Total	0	0	0	1,000	1,000	N/A
9999999997000000130100 - Human Trafficking Collaborative Council Total	0	0	0	6,500	6,500	N/A
Funded Program : 9999999999999999999000 - Administration						
500100 - Salary-Regular	278,758	385,300	385,300	388,192	2,892	0.75%
500900 - Salary-Overtime	0	0	812	0	0	N/A
501100 - Benefits-FICA	19,900	26,822	26,822	29,698	2,876	10.72%
501300 - Benefits-Health Ins	94,596	75,000	75,000	86,250	11,250	15.00%
501500 - Benefits-Retirement	32,206	43,477	43,477	47,621	4,144	9.53%
50 - Personnel Costs Total	425,460	530,599	531,411	551,761	21,162	3.99%

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6026000000 - Community Partnerships

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 9999999999999999999999999999999999 - Administration						
510100 - Postage	39	100	100	100	0	0.00%
510300 - Printing	0	1,000	1,000	1,000	0	0.00%
510500 - Copier Charges	0	0	0	3,227	3,227	N/A
511900 - Software Maintenanc	26,280	23,000	23,000	23,000	0	0.00%
513100 - Mileage	1,142	2,000	2,143	2,000	0	0.00%
513110 - Ground Transport	48	0	0	0	0	N/A
513300 - Meals	24	0	0	0	0	N/A
513500 - Conf & Seminar Fees	6,296	3,500	3,500	3,500	0	0.00%
515900 - Other Ctrctual Svc	9,845	12,200	12,200	12,200	0	0.00%
516182 - CSP - Family Stabilization	62	0	0	0	0	N/A
518000 - Rental-Facilities	103,816	0	0	0	0	N/A
51 - Contractual Services Total	147,552	41,800	41,943	45,027	3,227	7.72%
520100 - Office Supplies	4,204	5,000	5,000	5,000	0	0.00%
520200 - Data Proc Eq & Sup	3,697	0	0	0	0	N/A
520350 - Textbooks	13	0	0	0	0	N/A
521500 - Food Purchases	300	400	400	4,400	4,000	1000.00%
<i>Includes food for Community Self-Sufficiency conference planned for Spring of 2018.</i>						
52 - Supplies and Materials Total	8,214	5,400	5,400	9,400	4,000	74.07%
9999999999999999999999999999999999 - Administration Total	581,226	577,799	578,754	606,188	28,389	4.91%
1000000000 - General Fund Total	757,855	1,001,869	997,408	1,123,337	121,468	12.12%
6026000000 - Community Partnerships Total	757,855	1,001,869	997,408	1,123,337	121,468	12.12%

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Narrative : 6030000000 - Office of Children and Families

Fund : General Fund

Narrative :

The Office of Children and Families offers a wide array of services and resources for promoting school readiness, surviving adolescence and strengthening families. The Office promotes the well-being of children and youth by providing services and supports to their families and caregivers and empowering youth engagement. 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.

Highlights

This is a maintenance of effort budget request. The functions of the Office of the Local Children's Board have been transferred to a new budget center.

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Divison Personnel Summary : 6030000000 - Office of Children and Families

Fund : General Fund

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	1.00	0.00
5207 - HUMAN SERVICES SPECIALIST I	GH	7.00	7.00
5213 - HUMAN SERVICES MANAGER I	GM	2.00	2.00
Total Positions		10.00	9.00

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6030000000 - Office of Children and Families

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 99999999960000000021300 - Office of Childrens' Services (010-0827)						
500900 - Salary-Overtime	0	0	37	0	0	N/A
50 - Personnel Costs Total	0	0	37	0	0	N/A
99999999960000000021300 - Office of Childrens' Services (010-0827)						
Total	0	0	37	0	0	N/A
Funded Program : 99999999970000000130000 - Parents As Teachers						
500100 - Salary-Regular	0	0	0	358,656	358,656	N/A
501100 - Benefits-FICA	0	0	0	27,437	27,437	N/A
501300 - Benefits-Health Ins	0	0	0	86,250	86,250	N/A
501500 - Benefits-Retirement	0	0	0	46,227	46,227	N/A
50 - Personnel Costs Total	0	0	0	518,570	518,570	N/A
510100 - Postage	0	0	0	500	500	N/A
510300 - Printing	0	0	0	1,000	1,000	N/A
513100 - Mileage	0	0	0	2,000	2,000	N/A
513130 - Charter Travel	0	0	0	2,500	2,500	N/A
<i>Training exp for parent educators</i>						
513200 - Lodging	0	0	0	1,000	1,000	N/A
<i>Training exp for parent educators</i>						
513500 - Conf & Seminar Fees	0	0	0	2,000	2,000	N/A
<i>Training exp for parent educators</i>						
515900 - Other Ctrctual Svc	0	0	0	1,000	1,000	N/A
<i>Location for parent meetings and experts coming in to speak at meetings</i>						
516820 - Assoc Member Dues	0	0	0	2,500	2,500	N/A
<i>to enable PAT to maintain affiliate status</i>						
51 - Contractual Services Total	0	0	0	12,500	12,500	N/A
520100 - Office Supplies	0	0	0	2,000	2,000	N/A
520350 - Textbooks	0	0	0	1,000	1,000	N/A
521400 - Publications	0	0	0	1,000	1,000	N/A
<i>to allow PAT staff to maintain certification</i>						

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6030000000 - Office of Children and Families

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 99999999970000000130000 - Parents As Teachers						
521500 - Food Purchases	0	0	0	2,000	2,000	N/A
<i>PAT picnic, Monthly Group Parent Meetings</i>						
52 - Supplies and Materials Total	0	0	0	6,000	6,000	N/A
99999999970000000130000 - Parents As Teachers Total	0	0	0	537,070	537,070	N/A
Funded Program : 999999999999999999999999900 - Administration						
500100 - Salary-Regular	851,957	816,589	816,589	388,411	-428,178	-52.43%
<i>Majority of variance is being budgeted in the new PAT internal order.</i>						
500200 - Salary-PartTime/Tem	0	13,000	13,000	13,000	0	0.00%
500900 - Salary-Overtime	0	8,000	8,000	8,000	0	0.00%
501100 - Benefits-FICA	64,970	82,712	82,712	42,927	-39,785	-48.10%
<i>Majority of variance is being budgeted in the new PAT internal order.</i>						
501300 - Benefits-Health Ins	196,224	262,500	262,500	172,500	-90,000	-34.29%
<i>Majority of variance is being budgeted in the new PAT internal order.</i>						
501500 - Benefits-Retirement	104,114	128,459	128,459	71,897	-56,562	-44.03%
<i>Majority of variance is being budgeted in the new PAT internal order.</i>						
50 - Personnel Costs Total	1,217,265	1,311,260	1,311,260	696,735	-614,525	-46.87%
510100 - Postage	492	1,600	1,600	1,100	-500	-31.25%
<i>Increase of \$500 to account for increase in cost of bulk mailings.</i>						
510200 - Telecomm Wired	4,779	5,364	5,364	5,768	404	7.53%
510300 - Printing	754	0	0	2,500	2,500	N/A
<i>Planned to increase due to effort associated with taking over the Youth Development Coalition.</i>						
510301 - Grant Printing	16	0	0	0	0	N/A
510500 - Copier Charges	0	0	0	14,243	14,243	N/A
513100 - Mileage	8,248	7,000	7,026	3,000	-4,000	-57.14%
<i>Majority of variance is being budgeted in the new PAT internal order.</i>						
513110 - Ground Transport	111	0	0	0	0	N/A

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Narrative : 6031000000 - Local Childrens Board

Fund : General Fund

Narrative :

The office staffs The Howard County 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. The Local Children's Board raises awareness of issues facing the County's children and youth and works collaboratively to plan, implement and evaluate programs and strategies that promote success for all children and their families.

Highlights

This is the first full year of funding for this budget center.

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Divison Personnel Summary : 6031000000 - Local Childrens Board

Fund : General Fund

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
5209 - HUMAN SERVICES SPECIALIST II	GJ	0.00	1.00
Total Positions		0.00	1.00

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6031000000 - Local Childrens Board

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 99999999970000000130200 - Transition Council						
515900 - Other Ctrctual Svc	0	0	0	1,500	1,500	N/A
<i>Funds to support new Transition Council activities.</i>						
51 - Contractual Services Total	0	0	0	1,500	1,500	N/A
99999999970000000130200 - Transition Council Total	0	0	0	1,500	1,500	N/A
Funded Program : 9999999999999999999900 - Administration						
500100 - Salary-Regular	0	0	0	224,729	224,729	N/A
501100 - Benefits-FICA	0	0	0	21,470	21,470	N/A
501300 - Benefits-Health Ins	0	0	0	57,500	57,500	N/A
501500 - Benefits-Retirement	0	0	0	27,866	27,866	N/A
50 - Personnel Costs Total	0	0	0	331,565	331,565	N/A
510300 - Printing	0	0	0	1,000	1,000	N/A
<i>Printing costs for new office</i>						
513100 - Mileage	0	0	0	1,000	1,000	N/A
<i>Milege for new office staff</i>						
516820 - Assoc Member Dues	0	0	0	500	500	N/A
<i>Fee for LMB association</i>						
51 - Contractual Services Total	0	0	0	2,500	2,500	N/A
520100 - Office Supplies	0	0	0	2,000	2,000	N/A
<i>Office supplies for new office staff</i>						
521400 - Publications	0	0	0	500	500	N/A
<i>Subscriptions for youth development publications.</i>						
521500 - Food Purchases	0	0	0	2,000	2,000	N/A
<i>Food for board meetings and focus groups.</i>						

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6031000000 - Local Childrens Board

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 9999999999999999999999999999999900 - Administration						
521720 - Household Supplies	0	0	0	1,000	1,000	N/A
<i>Household supplies for new office.</i>						
52 - Supplies and Materials Total	0	0	0	5,500	5,500	N/A
9999999999999999999999999999999900 - Administration Total	0	0	0	339,565	339,565	N/A
1000000000 - General Fund Total	0	0	0	341,065	341,065	N/A
6031000000 - Local Childrens Board Total	0	0	0	341,065	341,065	N/A

Fiscal 2018 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 Office of ADA Coordination staff handles questions and concerns regarding Howard County government's compliance with accessibility requirements of the Americans with Disabilities Act and other disability rights laws. The Office of Veterans and Military Families (OVMF) provides guidance, information and access to the more than 20,000 veterans who live in Howard County, as well as their dependents and survivors, and military families. The OVMF also promotes activities for veterans of all ages and collaborates with other service providers to address more complex issues. Administration staffs the Commission for Women, Commission on Disability Issues and the Veterans Commission.

Highlights

This is a maintenance of effort budget request.

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6000000000 - Administration

Fund : Program Revenue Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 99999999970000000010600 - Women's Commission (0422)						
510300 - Printing	94	2,500	250	2,500	0	0.00%
515900 - Other Ctrctual Svc	0	0	500	0	0	N/A
51 - Contractual Services Total	94	2,500	750	2,500	0	0.00%
520100 - Office Supplies	24	2,500	0	2,500	0	0.00%
521500 - Food Purchases	246	0	500	0	0	N/A
52 - Supplies and Materials Total	270	2,500	500	2,500	0	0.00%
99999999970000000010600 - Women's Commission (0422) Total	364	5,000	1,250	5,000	0	0.00%
Funded Program : 99999999970000000019100 - Furlough Donations						
515900 - Other Ctrctual Svc	0	5,000	0	5,000	0	0.00%
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%
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%
2150000000 - Program Revenue Fund Total	364	15,000	1,250	15,000	0	0.00%
6000000000 - Administration Total	364	15,000	1,250	15,000	0	0.00%

Fiscal 2018 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. The Office provides information on consumer rights and responsibilities; mediates disputes between consumers and merchants; investigates allegations of unfair or deceptive practices; licenses solicitors, peddlers and companies that tow improperly parked vehicles from private property. The Office also staffs the Consumer Affairs Advisory Board.

Highlights

This is a maintenance of effort budget request.

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6010000000 - Office of Consumer Protection

Fund : Program Revenue Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 99999999970000000011000 - Consumer Payments (0431)						
510300 - Printing	2,260	5,000	5,000	5,000	0	0.00%
510400 - Advertise Clip Svc	14,663	5,000	5,000	5,000	0	0.00%
515900 - Other Ctrctual Svc	1,193	10,000	0	10,000	0	0.00%
51 - Contractual Services Total	18,116	20,000	10,000	20,000	0	0.00%
520400 - Promotional Materia	0	5,000	0	5,000	0	0.00%
52 - Supplies and Materials Total	0	5,000	0	5,000	0	0.00%
99999999970000000011000 - Consumer Payments (0431) Total	18,116	25,000	10,000	25,000	0	0.00%
2150000000 - Program Revenue Fund Total	18,116	25,000	10,000	25,000	0	0.00%
6010000000 - Office of Consumer Protection Total	18,116	25,000	10,000	25,000	0	0.00%

Fiscal 2018 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 is a maintenance of effort budget request.

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6020000000 - Office of Aging and Independence

Fund : Program Revenue Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 99999999970000000056900 - Resource Book Fund						
513100 - Mileage	9	0	250	0	0	N/A
513110 - Ground Transport	11	0	0	0	0	N/A
513130 - Charter Travel	130	2,800	0	2,800	0	0.00%
513200 - Lodging	852	12,340	1,200	12,340	0	0.00%
513300 - Meals	56	3,280	250	3,280	0	0.00%
513500 - Conf & Seminar Fees	4,013	19,725	4,500	19,725	0	0.00%
515900 - Other Ctrctual Svc	1,047	0	200	0	0	N/A
515950 - Training Services	4,231	4,500	4,000	4,500	0	0.00%
51 - Contractual Services Total	10,349	42,645	10,400	42,645	0	0.00%
520300 - Educ Supplies Mats	29	750	0	750	0	0.00%
521500 - Food Purchases	714	5,750	400	5,750	0	0.00%
52 - Supplies and Materials Total	743	6,500	400	6,500	0	0.00%
99999999970000000056900 - Resource Book Fund Total	11,092	49,145	10,800	49,145	0	0.00%
2150000000 - Program Revenue Fund Total	11,092	49,145	10,800	49,145	0	0.00%
6020000000 - Office of Aging and Independence Total	11,092	49,145	10,800	49,145	0	0.00%

Fiscal 2018 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 is a maintenance of effort budget request.

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6021000000 - Health & Wellness

Fund : Program Revenue Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 99999999970000000057100 - 50+ Expo						
510100 - Postage	20	1,000	1,000	1,000	0	0.00%
510300 - Printing	9,926	12,000	12,000	12,000	0	0.00%
510400 - Advertise Clip Svc	15,778	7,000	7,000	7,000	0	0.00%
513900 - Other Travel Exp	60	0	0	0	0	N/A
515900 - Other Ctrctual Svc	82,638	88,700	58,000	92,000	3,300	3.72%
<i>Increase to account for upward trend in event rentals.</i>						
51 - Contractual Services Total	108,422	108,700	78,000	112,000	3,300	3.04%
520100 - Office Supplies	687	3,000	3,000	3,000	0	0.00%
521150 - Hth Lab Med Sup	0	500	500	500	0	0.00%
521500 - Food Purchases	4,900	8,800	8,800	8,800	0	0.00%
521720 - Household Supplies	1,971	20,000	20,000	20,000	0	0.00%
52 - Supplies and Materials Total	7,558	32,300	32,300	32,300	0	0.00%
99999999970000000057100 - 50+ Expo Total	115,980	141,000	110,300	144,300	3,300	2.34%
Funded Program : 99999999970000000057200 - Agewell						
515900 - Other Ctrctual Svc	18,985	25,000	16,400	25,000	0	0.00%
51 - Contractual Services Total	18,985	25,000	16,400	25,000	0	0.00%
99999999970000000057200 - Agewell Total	18,985	25,000	16,400	25,000	0	0.00%
Funded Program : 99999999970000000057300 - Evidence Based Programs						
510300 - Printing	44	300	300	300	0	0.00%
515900 - Other Ctrctual Svc	6,943	75,000	10,000	75,000	0	0.00%
51 - Contractual Services Total	6,987	75,300	10,300	75,300	0	0.00%
520100 - Office Supplies	0	6,000	6,000	6,000	0	0.00%
521500 - Food Purchases	40	12,000	1,200	12,000	0	0.00%
52 - Supplies and Materials Total	40	18,000	7,200	18,000	0	0.00%
99999999970000000057300 - Evidence Based Programs Total	7,027	93,300	17,500	93,300	0	0.00%

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6021000000 - Health & Wellness

Fund : Program Revenue Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 99999999970000000057500 - Pets on Wheels						
510300 - Printing	0	1,000	250	1,000	0	0.00%
51 - Contractual Services Total	0	1,000	250	1,000	0	0.00%
521720 - Household Supplies	445	1,500	750	1,500	0	0.00%
52 - Supplies and Materials Total	445	1,500	750	1,500	0	0.00%
99999999970000000057500 - Pets on Wheels Total	445	2,500	1,000	2,500	0	0.00%
Funded Program : 99999999970000000057600 - Spring Program Revenues						
513500 - Conf & Seminar Fees	60	0	0	0	0	N/A
515900 - Other Ctrctual Svc	1,233	32,200	6,000	32,200	0	0.00%
51 - Contractual Services Total	1,293	32,200	6,000	32,200	0	0.00%
521500 - Food Purchases	4,615	8,000	1,000	8,000	0	0.00%
521720 - Household Supplies	666	0	0	0	0	N/A
52 - Supplies and Materials Total	5,281	8,000	1,000	8,000	0	0.00%
99999999970000000057600 - Spring Program Revenues Total	6,574	40,200	7,000	40,200	0	0.00%
2150000000 - Program Revenue Fund Total	149,011	302,000	152,200	305,300	3,300	1.09%
6021000000 - Health & Wellness Total	149,011	302,000	152,200	305,300	3,300	1.09%

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Narrative : 6022000000 - 50+ Centers

Fund : Program Revenue Fund

Narrative :

This Division operates five of the 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. Centers are a focal point in the community and serve as a resource for the entire public for information on aging; support for family caregivers, training professionals, lay leaders and students; and developing innovative approaches to aging issues. The exercise and fitness programs offered at the centers promote healthy aging throughout the lifespan. A 50+ fitness center was opened in 2015 at Ellicott City and it is opened three weekday evening in addition to its daytime weekday hours. The division also provides the congregate nutrition program to persons age 60+ and their spouses to reduce hunger and food insecurity and to promote socialization and independent living for older individuals.

50+ Division staff provides primary support for the department's mass care and shelter emergency function. Three of the regional 50+ centers are designated as shelters in the event of an emergency.

Highlights

This is a maintenance of effort budget request.

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6022000000 - 50+ Centers

Fund : Program Revenue Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 99999999970000000010900 - Senior Centers (0429)						
530500 - Capital-Equip	5,663	0	0	0	0	N/A
53 - Capital Outlay Total	5,663	0	0	0	0	N/A
99999999970000000010900 - Senior Centers (0429) Total	5,663	0	0	0	0	N/A
Funded Program : 99999999970000000058100 - Senior Center Activity Account						
500100 - Salary-Regular	0	0	0	21,798	21,798	N/A
500190 - Salary-Other	0	17,000	17,000	17,000	0	0.00%
50 - Personnel Costs Total	0	17,000	17,000	38,798	21,798	128.22%
510100 - Postage	19	0	0	0	0	N/A
510300 - Printing	3,162	0	0	0	0	N/A
515900 - Other Ctrctual Svc	210,540	233,500	210,000	233,500	0	0.00%
51 - Contractual Services Total	213,721	233,500	210,000	233,500	0	0.00%
520100 - Office Supplies	66	0	0	0	0	N/A
520300 - Educ Supplies Mats	2	0	0	0	0	N/A
521400 - Publications	250	0	0	0	0	N/A
521500 - Food Purchases	17,922	43,500	18,000	43,500	0	0.00%
521720 - Household Supplies	14,113	30,000	15,000	30,000	0	0.00%
521730 - Hardware Supplies	2,302	0	0	0	0	N/A
521790 - Other Fac Eq & Sup	12,176	0	15,000	0	0	N/A
522900 - Other Comm Mat Sup	0	10,000	0	10,000	0	0.00%
52 - Supplies and Materials Total	46,831	83,500	48,000	83,500	0	0.00%
99999999970000000058100 - Senior Center Activity Account Total	260,552	334,000	275,000	355,798	21,798	6.53%
Funded Program : 99999999970000000059000 - HT Ride						
515900 - Other Ctrctual Svc	73,750	90,000	75,000	90,000	0	0.00%
51 - Contractual Services Total	73,750	90,000	75,000	90,000	0	0.00%
99999999970000000059000 - HT Ride Total	73,750	90,000	75,000	90,000	0	0.00%

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6022000000 - 50+ Centers

Fund : Program Revenue Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 99999999970000000059100 - Lunch Donations						
500100 - Salary-Regular	10,915	0	0	16,217	16,217	N/A
500200 - Salary-PartTime/Tem	0	3,800	3,800	0	-3,800	-100.00%
501100 - Benefits-FICA	927	4,913	4,913	4,913	0	0.00%
501300 - Benefits-Health Ins	0	31,392	31,392	35,034	3,642	11.60%
501500 - Benefits-Retirement	1,254	8,458	8,458	8,458	0	0.00%
50 - Personnel Costs Total	13,096	48,563	48,563	64,622	16,059	33.07%
521500 - Food Purchases	22,599	114,607	30,000	114,607	0	0.00%
521720 - Household Supplies	7,692	20,000	2,000	20,000	0	0.00%
521730 - Hardware Supplies	1,386	0	0	0	0	N/A
52 - Supplies and Materials Total	31,677	134,607	32,000	134,607	0	0.00%
99999999970000000059100 - Lunch Donations Total	44,773	183,170	80,563	199,229	16,059	8.77%
Funded Program : 99999999970000000059400 - Security Fees Senior Centers						
515900 - Other Ctrctual Svc	0	22,000	5,000	16,000	-6,000	-27.27%
51 - Contractual Services Total	0	22,000	5,000	16,000	-6,000	-27.27%
99999999970000000059400 - Security Fees Senior Centers Total	0	22,000	5,000	16,000	-6,000	-27.27%
2150000000 - Program Revenue Fund Total	384,738	629,170	435,563	661,027	31,857	5.06%
6022000000 - 50+ Centers Total	384,738	629,170	435,563	661,027	31,857	5.06%

Fiscal 2018 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. The Loan Closet of Howard County is a clearinghouse of donated medical equipment for any Howard County Resident who cannot afford these items or simply have a short-term need as well as those who may no longer need their equipment. Staff in the Medicaid Supports Planning Program assist county residents as an alternative to nursing home placement to develop a person-centered plan of service, identify providers, monitor service delivery, and connect with other community resources as needed.

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

Operational funding for the Loan Closet has been shifted to the General Fund. Otherwise, this is a maintenance of effort budget request.

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6023000000 - Home & Community Based Services

Fund : Program Revenue Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 99999999970000000060000 - Aging In Place Program Fund						
500100 - Salary-Regular	50,951	0	0	0	0	N/A
500200 - Salary-PartTime/Tem	0	108,000	108,000	100,000	-8,000	-7.41%
500900 - Salary-Overtime	33,134	50,000	16,000	0	-50,000	-100.00%
501100 - Benefits-FICA	3,827	0	0	0	0	N/A
50 - Personnel Costs Total	87,912	158,000	124,000	100,000	-58,000	-36.71%
513100 - Mileage	2,583	10,000	2,000	10,000	0	0.00%
513110 - Ground Transport	9	0	0	0	0	N/A
513500 - Conf & Seminar Fees	871	0	0	0	0	N/A
515900 - Other Ctrctual Svc	24,220	20,000	15,000	33,000	13,000	65.00%
515950 - Training Services	200	0	0	0	0	N/A
516820 - Assoc Member Dues	2,404	2,000	0	2,000	0	0.00%
51 - Contractual Services Total	30,287	32,000	17,000	45,000	13,000	40.63%
520100 - Office Supplies	0	1,000	0	0	-1,000	-100.00%
520400 - Promotional Materia	0	0	0	9,000	9,000	N/A
<i>Loan closet promotional materials from expected donations and revenues.</i>						
521150 - Hth Lab Med Sup	0	41,000	0	0	-41,000	-100.00%
521500 - Food Purchases	0	0	0	1,000	1,000	N/A
521720 - Household Supplies	0	41,000	0	5,000	-36,000	-87.80%
52 - Supplies and Materials Total	0	83,000	0	15,000	-68,000	-81.93%
99999999970000000060000 - Aging In Place Program Fund Total	118,199	273,000	141,000	160,000	-113,000	-41.39%
Funded Program : 99999999970000000060200 - Columbia Association Home Mod. Fund						
515900 - Other Ctrctual Svc	29,473	40,000	30,000	40,000	0	0.00%
51 - Contractual Services Total	29,473	40,000	30,000	40,000	0	0.00%
521730 - Hardware Supplies	0	10,000	0	10,000	0	0.00%
52 - Supplies and Materials Total	0	10,000	0	10,000	0	0.00%
99999999970000000060200 - Columbia Association Home Mod. Fund Total	29,473	50,000	30,000	50,000	0	0.00%

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6023000000 - Home & Community Based Services

Fund : Program Revenue Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 99999999970000000060300 - Guardianship Program Fund						
515900 - Other Ctrctual Svc	3,720	10,000	2,000	17,000	7,000	70.00%
516820 - Assoc Member Dues	0	0	0	500	500	N/A
<i>Membership in National Guardianship Association.</i>						
51 - Contractual Services Total	3,720	10,000	2,000	17,500	7,500	75.00%
521500 - Food Purchases	0	0	0	200	200	N/A
521720 - Household Supplies	0	10,000	2,000	12,300	2,300	23.00%
52 - Supplies and Materials Total	0	10,000	2,000	12,500	2,500	25.00%
99999999970000000060300 - Guardianship Program Fund Total	3,720	20,000	4,000	30,000	10,000	50.00%
Funded Program : 99999999970000000060900 - MA Waiver Federal Reimbursement						
500100 - Salary-Regular	339,095	421,136	336,544	387,706	-33,430	-7.94%
<i>Loan closet personnel were moved to the General Fund.</i>						
501100 - Benefits-FICA	24,309	31,967	31,967	0	-31,967	-100.00%
<i>Loan closet personnel were moved to the General Fund. Benefets of Supports Planners were moved to the General Fund.</i>						
501300 - Benefits-Health Ins	65,016	75,852	75,852	41,625	-34,227	-45.12%
<i>Loan closet personnel were moved to the General Fund. Benefets of Supports Planners were moved to the General Fund.</i>						
501500 - Benefits-Retirement	44,200	12,952	12,952	0	-12,952	-100.00%
<i>Loan closet personnel were moved to the General Fund. Benefets of Supports Planners were moved to the General Fund.</i>						
50 - Personnel Costs Total	472,620	541,907	457,315	429,331	-112,576	-20.77%
510300 - Printing	55	2,000	2,000	2,000	0	0.00%
510400 - Advertise Clip Svc	462	0	0	0	0	N/A
511900 - Software Maintenanc	8,520	0	0	0	0	N/A
513100 - Mileage	3,651	4,500	4,500	4,500	0	0.00%
513110 - Ground Transport	77	0	0	0	0	N/A
513500 - Conf & Seminar Fees	482	0	0	0	0	N/A
515900 - Other Ctrctual Svc	114,511	25,000	25,000	10,000	-15,000	-60.00%
<i>Loan closet expenditures were moved to the General Fund.</i>						
51 - Contractual Services Total	127,758	31,500	31,500	16,500	-15,000	-47.62%

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6023000000 - Home & Community Based Services

Fund : Program Revenue Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 99999999970000000060900 - MA Waiver Federal Reimbursement						
520100 - Office Supplies	235	0	0	0	0	N/A
521500 - Food Purchases	929	3,000	3,000	0	-3,000	-100.00%
521720 - Household Supplies	956	0	0	0	0	N/A
521730 - Hardware Supplies	10,673	15,000	15,000	0	-15,000	-100.00%
<i>Loan closet expenditures were moved to the General Fund.</i>						
52 - Supplies and Materials Total	12,793	18,000	18,000	0	-18,000	-100.00%
530500 - Capital-Equip	17,950	0	0	0	0	N/A
53 - Capital Outlay Total	17,950	0	0	0	0	N/A
99999999970000000060900 - MA Waiver Federal Reimbursement Total	631,121	591,407	506,815	445,831	-145,576	-24.62%
2150000000 - Program Revenue Fund Total	782,513	934,407	681,815	685,831	-248,576	-26.60%
6023000000 - Home & Community Based Services Total	782,513	934,407	681,815	685,831	-248,576	-26.60%

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Narrative : 6024000000 - Social Day Programs

Fund : Program Revenue Fund

Narrative :

The Social Day Programs Division operates the Connections Social Day Program at three sites, a therapeutic program for adults who have physical and/or cognitive disabilities who cannot independently negotiate 50+ Centers; and the Kindred Spirits Social Club, which opened a second location in 2016, providing 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 smaller community-based 50+ Center in Elkridge 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.

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6024000000 - Social Day Programs

Fund : Program Revenue Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 99999999970000000062000 - Connections Social Day Fund						
500100 - Salary-Regular	87,785	192,602	156,955	199,380	6,778	3.52%
500200 - Salary-PartTime/Tem	0	5,100	5,100	5,100	0	0.00%
501100 - Benefits-FICA	6,557	0	0	0	0	N/A
501500 - Benefits-Retirement	11,480	0	0	0	0	N/A
50 - Personnel Costs Total	105,822	197,702	162,055	204,480	6,778	3.43%
510300 - Printing	0	1,500	1,500	1,500	0	0.00%
513500 - Conf & Seminar Fees	198	0	0	0	0	N/A
515900 - Other Ctrctual Svc	31,181	30,000	30,000	30,000	0	0.00%
51 - Contractual Services Total	31,379	31,500	31,500	31,500	0	0.00%
520100 - Office Supplies	75	0	0	0	0	N/A
520300 - Educ Supplies Mats	192	2,500	2,500	2,000	-500	-20.00%
520700 - Photo Sup Mats	11	0	0	0	0	N/A
521400 - Publications	217	300	300	300	0	0.00%
521500 - Food Purchases	16,848	20,326	20,326	22,900	2,574	12.66%
521720 - Household Supplies	6,714	4,500	4,500	4,500	0	0.00%
521730 - Hardware Supplies	564	0	0	0	0	N/A
52 - Supplies and Materials Total	24,621	27,626	27,626	29,700	2,074	7.51%
99999999970000000062000 - Connections Social Day Fund Total	161,822	256,828	221,181	265,680	8,852	3.45%
Funded Program : 99999999970000000062300 - Kindred Spirits Program Fund						
500100 - Salary-Regular	13,003	42,045	42,045	40,381	-1,664	-3.96%
501100 - Benefits-FICA	1,095	0	0	0	0	N/A
501500 - Benefits-Retirement	1,968	0	0	0	0	N/A
50 - Personnel Costs Total	16,066	42,045	42,045	40,381	-1,664	-3.96%
510300 - Printing	0	500	500	500	0	0.00%
515900 - Other Ctrctual Svc	11,210	12,000	12,000	12,000	0	0.00%
51 - Contractual Services Total	11,210	12,500	12,500	12,500	0	0.00%
520300 - Educ Supplies Mats	135	100	100	100	0	0.00%

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6024000000 - Social Day Programs

Fund : Program Revenue Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 99999999970000000062300 - Kindred Spirits Program Fund						
521500 - Food Purchases	575	3,654	3,654	2,864	-790	-21.62%
521720 - Household Supplies	171	600	600	500	-100	-16.67%
52 - Supplies and Materials Total	881	4,354	4,354	3,464	-890	-20.44%
99999999970000000062300 - Kindred Spirits Program Fund Total	28,157	58,899	58,899	56,345	-2,554	-4.34%
Funded Program : 99999999970000000068300 - Home Delivered Meals Contrib Fund						
521500 - Food Purchases	29,324	40,000	35,000	40,000	0	0.00%
52 - Supplies and Materials Total	29,324	40,000	35,000	40,000	0	0.00%
99999999970000000068300 - Home Delivered Meals Contrib Fund Total	29,324	40,000	35,000	40,000	0	0.00%
2150000000 - Program Revenue Fund Total	219,303	355,727	315,080	362,025	6,298	1.77%
6024000000 - Social Day Programs Total	219,303	355,727	315,080	362,025	6,298	1.77%

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Narrative : 6025000000 - Aging and Disability Resource Center

Fund : Program Revenue Fund

Narrative :

The Aging and Disability Resource Center Division (ADRC) provides services to adults 18 years and older informal caregivers, and community providers including information and one-on-one options counseling on the full range of community resources and long-term services and support options through the Maryland Access Point (MAP). Short-term case management is delivered to individuals who experience urgent situations such as eviction or financial crisis. State Health Insurance Assistance Program (SHIP) provides community education and individual counseling for Medicare beneficiaries of all ages. The Senior Medicaid Patrol (SMP) seeks to prevent healthcare fraud in Medicare and Medicaid. The Caregiver Support Program 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.

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6025000000 - Aging and Disability Resource Center

Fund : Program Revenue Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 99999999970000000062600 - Vivian Reid Emergency Fund						
513900 - Other Travel Exp	100	0	0	0	0	N/A
515900 - Other Ctrctual Svc	50,284	90,000	50,000	90,000	0	0.00%
51 - Contractual Services Total	50,384	90,000	50,000	90,000	0	0.00%
99999999970000000062600 - Vivian Reid Emergency Fund Total	50,384	90,000	50,000	90,000	0	0.00%
Funded Program : 99999999970000000099000 - Money Follows Person						
515900 - Other Ctrctual Svc	7,890	40,000	0	0	-40,000	-100.00%
51 - Contractual Services Total	7,890	40,000	0	0	-40,000	-100.00%
99999999970000000099000 - Money Follows Person Total	7,890	40,000	0	0	-40,000	-100.00%
2150000000 - Program Revenue Fund Total	58,274	130,000	50,000	90,000	-40,000	-30.77%
6025000000 - Aging and Disability Resource Center Total	58,274	130,000	50,000	90,000	-40,000	-30.77%

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Narrative : 6026000000 - Community Partnerships

Fund : Program Revenue Fund

Narrative :

The Office of Community Partnerships promotes collaboration among Howard County's human service providers; supports individuals seeking to attain self-sufficiency; administers the Human Services Community Partnership Grant program; coordinates the County's response to homelessness; manages the MultiService Center; and supports initiatives of the Howard County Board to Promote Self Sufficiency and the Human Trafficking Task Force.

Highlights

This is a maintenance of effort budget request.

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6026000000 - Community Partnerships

Fund : Program Revenue Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 99999999970000000024300 - HC Gives						
515900 - Other Ctrctual Svc	0	8,500	0	0	-8,500	-100.00%
51 - Contractual Services Total	0	8,500	0	0	-8,500	-100.00%
520300 - Educ Supplies Mats	0	4,500	0	0	-4,500	-100.00%
520350 - Textbooks	0	500	0	0	-500	-100.00%
52 - Supplies and Materials Total	0	5,000	0	0	-5,000	-100.00%
99999999970000000024300 - HC Gives Total	0	13,500	0	0	-13,500	-100.00%
Funded Program : 999999999700000000100100 - Self Sufficiency Fund						
520300 - Educ Supplies Mats	0	0	0	4,500	4,500	N/A
520350 - Textbooks	0	0	0	500	500	N/A
52 - Supplies and Materials Total	0	0	0	5,000	5,000	N/A
999999999700000000100100 - Self Sufficiency Fund Total	0	0	0	5,000	5,000	N/A
2150000000 - Program Revenue Fund Total	0	13,500	0	5,000	-8,500	-62.96%
6026000000 - Community Partnerships Total	0	13,500	0	5,000	-8,500	-62.96%

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Narrative : 6030000000 - Office of Children and Families

Fund : Program Revenue Fund

Narrative :

The Office of Children and Families offers a wide array of services and resources for promoting school readiness, surviving adolescence and strengthening families. The Office promotes the well-being of children and youth by providing services and supports to their families and caregivers and empowering youth engagement. 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.

Highlights

This is a maintenance of effort budget request.

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6030000000 - Office of Children and Families

Fund : Program Revenue Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 99999999970000000061400 - Program Fees						
500100 - Salary-Regular	6,371	159,320	97,320	172,731	13,411	8.42%
500200 - Salary-PartTime/Tem	0	19,760	19,760	19,760	0	0.00%
50 - Personnel Costs Total	6,371	179,080	117,080	192,491	13,411	7.49%
510100 - Postage	1,509	0	0	500	500	N/A
<i>Mailing for The Nest and postage paid surveys to families</i>						
510300 - Printing	9,766	8,000	8,000	8,000	0	0.00%
513100 - Mileage	547	0	0	0	0	N/A
513110 - Ground Transport	45	0	0	0	0	N/A
513200 - Lodging	169	0	0	0	0	N/A
513500 - Conf & Seminar Fees	1,225	0	0	0	0	N/A
513900 - Other Travel Exp	27	0	0	0	0	N/A
515900 - Other Ctrctual Svc	66,006	97,500	57,500	97,500	0	0.00%
516820 - Assoc Member Dues	672	300	300	500	200	66.67%
<i>For the AIRS membership.</i>						
51 - Contractual Services Total	79,966	105,800	65,800	106,500	700	0.66%
520100 - Office Supplies	7,821	10,000	10,000	10,000	0	0.00%
520300 - Educ Supplies Mats	0	1,000	1,000	1,000	0	0.00%
520350 - Textbooks	3,430	1,000	1,000	1,000	0	0.00%
521400 - Publications	595	100	1,000	200	100	100.00%
521500 - Food Purchases	15,839	15,000	15,000	15,000	0	0.00%
521720 - Household Supplies	302	0	0	0	0	N/A
521730 - Hardware Supplies	4,818	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	32,805	37,100	38,000	37,200	100	0.27%
99999999970000000061400 - Program Fees Total	119,142	321,980	220,880	336,191	14,211	4.41%
2150000000 - Program Revenue Fund Total	119,142	321,980	220,880	336,191	14,211	4.41%
6030000000 - Office of Children and Families Total	119,142	321,980	220,880	336,191	14,211	4.41%

Fiscal 2018 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 Office of ADA Coordination staff handles questions and concerns regarding Howard County government's compliance with accessibility requirements of the Americans with Disabilities Act and other disability rights laws. The Office of Veterans and Military Families (OVMF) provides guidance, information and access to the more than 20,000 veterans who live in Howard County, as well as their dependents and survivors, and military families. The OVMF also promotes activities for veterans of all ages and collaborates with other service providers to address more complex issues.

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

Highlights

This is a maintenance of effort budget request.

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6000000000 - Administration

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000055500 - Emergency Solutions FY14						
515900 - Other Ctrctual Svc	1,149	0	0	0	0	N/A
51 - Contractual Services Total	1,149	0	0	0	0	N/A
99999999910000000055500 - Emergency Solutions FY14 Total	1,149	0	0	0	0	N/A
Funded Program : 99999999910000000060500 - Supportive Housing HUD 2 FY15						
515900 - Other Ctrctual Svc	10,818	0	0	0	0	N/A
518000 - Rental-Facilities	10,016	0	0	0	0	N/A
51 - Contractual Services Total	20,834	0	0	0	0	N/A
99999999910000000060500 - Supportive Housing HUD 2 FY15 Total	20,834	0	0	0	0	N/A
Funded Program : 99999999910000000060700 - Supportive Housing HUD 4 FY15						
515900 - Other Ctrctual Svc	9,210	0	0	0	0	N/A
518000 - Rental-Facilities	922	0	0	0	0	N/A
51 - Contractual Services Total	10,132	0	0	0	0	N/A
99999999910000000060700 - Supportive Housing HUD 4 FY15 Total	10,132	0	0	0	0	N/A
Funded Program : 99999999910000000060800 - Supportive Housing HUD 5 FY15						
515900 - Other Ctrctual Svc	4,903	0	0	0	0	N/A
518000 - Rental-Facilities	1,105	0	0	0	0	N/A
51 - Contractual Services Total	6,008	0	0	0	0	N/A
99999999910000000060800 - Supportive Housing HUD 5 FY15 Total	6,008	0	0	0	0	N/A
Funded Program : 99999999910000000060900 - Supportive Housing Bridges FY15						
515900 - Other Ctrctual Svc	40,594	0	0	0	0	N/A
51 - Contractual Services Total	40,594	0	0	0	0	N/A
99999999910000000060900 - Supportive Housing Bridges FY15 Total	40,594	0	0	0	0	N/A

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6000000000 - Administration

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000066000 - EMERGENCY SOLUTIONS FY15						
515900 - Other Ctrctual Svc	31,767	0	0	0	0	N/A
51 - Contractual Services Total	31,767	0	0	0	0	N/A
99999999910000000066000 - EMERGENCY SOLUTIONS FY15 Total	31,767	0	0	0	0	N/A
Funded Program : 99999999920000000041500 - Emergency Solutions FY15						
515900 - Other Ctrctual Svc	66,984	0	0	0	0	N/A
51 - Contractual Services Total	66,984	0	0	0	0	N/A
99999999920000000041500 - Emergency Solutions FY15 Total	66,984	0	0	0	0	N/A
Funded Program : 99999999920000000045800 - SF2014 EMERGENCY SOLUTIONS						
515900 - Other Ctrctual Svc	2,084	0	0	0	0	N/A
51 - Contractual Services Total	2,084	0	0	0	0	N/A
99999999920000000045800 - SF2014 EMERGENCY SOLUTIONS Total	2,084	0	0	0	0	N/A
2600000000 - Grants-External Total	179,552	0	0	0	0	N/A
6000000000 - Administration Total	179,552	0	0	0	0	N/A

Fiscal 2018 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 is a maintenance of effort budget request.

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6021000000 - Health & Wellness

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000061000 - Older Americans Act Title 3D FFY15						
515900 - Other Ctrctual Svc	377	0	0	0	0	N/A
515950 - Training Services	1,482	0	0	0	0	N/A
51 - Contractual Services Total	1,859	0	0	0	0	N/A
99999999910000000061000 - Older Americans Act Title 3D FFY15 Total	1,859	0	0	0	0	N/A
Funded Program : 99999999910000000068800 - Older Americans Act Title IIID FFY16						
515900 - Other Ctrctual Svc	9,060	0	0	0	0	N/A
51 - Contractual Services Total	9,060	0	0	0	0	N/A
99999999910000000068800 - Older Americans Act Title IIID FFY16 Total	9,060	0	0	0	0	N/A
Funded Program : 99999999910000000079300 - Title IIID						
515900 - Other Ctrctual Svc	0	10,699	10,491	0	-10,699	-100.00%
51 - Contractual Services Total	0	10,699	10,491	0	-10,699	-100.00%
99999999910000000079300 - Title IIID Total	0	10,699	10,491	0	-10,699	-100.00%
Funded Program : 99999999910000000083600 - FY18 Title IIID						
515900 - Other Ctrctual Svc	0	0	0	10,491	10,491	N/A
51 - Contractual Services Total	0	0	0	10,491	10,491	N/A
99999999910000000083600 - FY18 Title IIID Total	0	0	0	10,491	10,491	N/A
Funded Program : 99999999920000000058200 - Health Promotion FY16						
515900 - Other Ctrctual Svc	3,228	0	0	0	0	N/A
515951 - Grant Training	964	0	0	0	0	N/A
51 - Contractual Services Total	4,192	0	0	0	0	N/A
99999999920000000058200 - Health Promotion FY16 Total	4,192	0	0	0	0	N/A
2600000000 - Grants-External Total	15,111	10,699	10,491	10,491	-208	-1.94%
6021000000 - Health & Wellness Total	15,111	10,699	10,491	10,491	-208	-1.94%

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Narrative : 6022000000 - 50+ Centers

Fund : Grants Fund

Narrative :

This Division operates five of the 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. Centers are a focal point in the community and serve as a resource for the entire public for information on aging; support for family caregivers, training professionals, lay leaders and students; and developing innovative approaches to aging issues. The exercise and fitness programs offered at the centers promote healthy aging throughout the lifespan. A 50+ fitness center was opened in 2015 at Ellicott City and it is opened three weekday evening in addition to its daytime weekday hours. The division also provides the congregate nutrition program to persons age 60+ and their spouses to reduce hunger and food insecurity and to promote socialization and independent living for older individuals.

50+ Division staff provides primary support for the department's mass care and shelter emergency function. Three of the regional 50+ centers are designated as shelters in the event of an emergency.

Highlights

This is a maintenance of effort budget request. Anticipate reduction in the amount received for the State Nutrition Grant.

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Divison Personnel Summary : 6022000000 - 50+ Centers

Fund : Grants Fund

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
5203 - HUMAN SERVICES WORKER I	GE	3.52	3.01
5205 - HUMAN SERVICES WORKER II	GG	1.00	1.00
Total Positions		4.52	4.01

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6022000000 - 50+ Centers

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000061100 - Older Americans Act Title 3C1 FFY15						
500100 - Salary-Regular	5,125	0	0	0	0	N/A
501100 - Benefits-FICA	208	0	0	0	0	N/A
501500 - Benefits-Retirement	348	0	0	0	0	N/A
50 - Personnel Costs Total	5,681	0	0	0	0	N/A
515900 - Other Ctrctual Svc	3,595	0	0	0	0	N/A
51 - Contractual Services Total	3,595	0	0	0	0	N/A
521500 - Food Purchases	21,401	0	0	0	0	N/A
52 - Supplies and Materials Total	21,401	0	0	0	0	N/A
99999999910000000061100 - Older Americans Act Title 3C1 FFY15 Total	30,677	0	0	0	0	N/A
Funded Program : 99999999910000000061300 - NSIP FFY15						
521500 - Food Purchases	8,902	0	0	0	0	N/A
52 - Supplies and Materials Total	8,902	0	0	0	0	N/A
99999999910000000061300 - NSIP FFY15 Total	8,902	0	0	0	0	N/A
Funded Program : 99999999910000000069100 - NSIP FFY16						
521500 - Food Purchases	29,211	0	0	0	0	N/A
52 - Supplies and Materials Total	29,211	0	0	0	0	N/A
99999999910000000069100 - NSIP FFY16 Total	29,211	0	0	0	0	N/A
Funded Program : 99999999910000000069200 - Older Americans Act Title IIIC-1 FFY16						
500100 - Salary-Regular	91,758	0	0	0	0	N/A
501100 - Benefits-FICA	6,969	0	0	0	0	N/A
501500 - Benefits-Retirement	9,441	0	0	0	0	N/A
50 - Personnel Costs Total	108,168	0	0	0	0	N/A
515900 - Other Ctrctual Svc	11,805	0	0	0	0	N/A
51 - Contractual Services Total	11,805	0	0	0	0	N/A

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6022000000 - 50+ Centers

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000069200 - Older Americans Act Title IIIC-1 FFY16						
521500 - Food Purchases	41,330	0	0	0	0	N/A
52 - Supplies and Materials Total	41,330	0	0	0	0	N/A
99999999910000000069200 - Older Americans Act Title IIIC-1 FFY16 Total	161,303	0	0	0	0	N/A
Funded Program : 99999999910000000079100 - NSIP						
521500 - Food Purchases	0	38,645	28,673	0	-38,645	-100.00%
52 - Supplies and Materials Total	0	38,645	28,673	0	-38,645	-100.00%
99999999910000000079100 - NSIP Total	0	38,645	28,673	0	-38,645	-100.00%
Funded Program : 99999999910000000079200 - Titile IIIC1						
500100 - Salary-Regular	0	124,147	124,147	0	-124,147	-100.00%
50 - Personnel Costs Total	0	124,147	124,147	0	-124,147	-100.00%
515900 - Other Ctrctual Svc	0	16,000	16,000	0	-16,000	-100.00%
51 - Contractual Services Total	0	16,000	16,000	0	-16,000	-100.00%
521500 - Food Purchases	0	72,838	72,838	0	-72,838	-100.00%
52 - Supplies and Materials Total	0	72,838	72,838	0	-72,838	-100.00%
99999999910000000079200 - Titile IIIC1 Total	0	212,985	212,985	0	-212,985	-100.00%
Funded Program : 99999999910000000083700 - FY18 Title III-C1						
500100 - Salary-Regular	0	0	0	129,041	129,041	N/A
50 - Personnel Costs Total	0	0	0	129,041	129,041	N/A
515900 - Other Ctrctual Svc	0	0	0	16,000	16,000	N/A
51 - Contractual Services Total	0	0	0	16,000	16,000	N/A
521500 - Food Purchases	0	0	0	69,508	69,508	N/A
52 - Supplies and Materials Total	0	0	0	69,508	69,508	N/A
99999999910000000083700 - FY18 Title III-C1 Total	0	0	0	214,549	214,549	N/A

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6022000000 - 50+ Centers

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000083800 - FY18 NSIP						
521500 - Food Purchases	0	0	0	28,673	28,673	N/A
52 - Supplies and Materials Total	0	0	0	28,673	28,673	N/A
99999999910000000083800 - FY18 NSIP Total	0	0	0	28,673	28,673	N/A
Funded Program : 99999999920000000048200 - State Nutrition FY16						
521500 - Food Purchases	31,027	0	0	0	0	N/A
52 - Supplies and Materials Total	31,027	0	0	0	0	N/A
99999999920000000048200 - State Nutrition FY16 Total	31,027	0	0	0	0	N/A
Funded Program : 99999999920000000055900 - State Nutrition						
521500 - Food Purchases	0	16,027	13,900	0	-16,027	-100.00%
521530 - Purchased Water	0	15,000	0	0	-15,000	-100.00%
52 - Supplies and Materials Total	0	31,027	13,900	0	-31,027	-100.00%
99999999920000000055900 - State Nutrition Total	0	31,027	13,900	0	-31,027	-100.00%
Funded Program : 99999999920000000060400 - State Nutrition						
521500 - Food Purchases	0	0	0	13,900	13,900	N/A
52 - Supplies and Materials Total	0	0	0	13,900	13,900	N/A
99999999920000000060400 - State Nutrition Total	0	0	0	13,900	13,900	N/A
Funded Program : 99999999960000000020700 - Senior Centers (010-0413)						
500100 - Salary-Regular	0	0	0	0	0	N/A
<i>to reallocate personnel costs to appropriate grant</i>						
501100 - Benefits-FICA	0	0	0	0	0	N/A
<i>to reallocate personnel costs to appropriate grant</i>						
501300 - Benefits-Health Ins	0	0	0	0	0	N/A
<i>to reallocate personnel costs to appropriate grant</i>						

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6022000000 - 50+ Centers

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999960000000020700 - Senior Centers (010-0413)						
501500 - Benefits-Retirement	0	0	0	0	0	N/A
<i>to reallocate personnel costs to appropriate grant</i>						
50 - Personnel Costs Total	0	0	0	0	0	N/A
99999999960000000020700 - Senior Centers (010-0413) Total	0	0	0	0	0	N/A
Funded Program : 999999999999999999900 - Administration						
500100 - Salary-Regular	0	0	0	0	0	N/A
<i>to reallocate personnel costs to appropriate grant</i>						
501100 - Benefits-FICA	0	0	0	0	0	N/A
<i>to reallocate personnel costs to appropriate grant</i>						
501300 - Benefits-Health Ins	0	0	0	0	0	N/A
<i>to reallocate personnel costs to appropriate grant</i>						
501500 - Benefits-Retirement	0	0	0	0	0	N/A
<i>to reallocate personnel costs to appropriate grant</i>						
50 - Personnel Costs Total	0	0	0	0	0	N/A
999999999999999999900 - Administration Total	0	0	0	0	0	N/A
2600000000 - Grants-External Total	261,120	282,657	255,558	257,122	-25,535	-9.03%
6022000000 - 50+ Centers Total	261,120	282,657	255,558	257,122	-25,535	-9.03%

Fiscal 2018 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. 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. The Loan Closet of Howard County is a clearinghouse of donated medical equipment for any Howard County Resident who cannot afford these items or simply have a short-term need as well as those who may no longer need their equipment. Staff in the Medicaid Supports Planning Program assist county residents as an alternative to nursing home placement to develop a person-centered plan of service, identify providers, monitor service delivery, and connect with other community resources as needed.

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

The request includes a reduction in the Senior Assisted Living Group Home Subsidy (SALGHS) program in anticipation of a cut in state grant funding. Otherwise, this is a maintenance of effort budget request.

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Divison Personnel Summary : 6023000000 - Home & Community Based Services

Fund : Grants Fund

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
3305 - REGULATION INSPECTOR I	GH	1.00	1.00
5207 - HUMAN SERVICES SPECIALIST I	GH	7.00	5.00
5209 - HUMAN SERVICES SPECIALIST II	GJ	0.00	1.00
Total Positions		8.00	7.00

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6023000000 - Home & Community Based Services

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 9999999991000000061400 - Older Americans Act Title VII FFY15						
515900 - Other Ctrctual Svc	553	0	0	0	0	N/A
51 - Contractual Services Total	553	0	0	0	0	N/A
9999999991000000061400 - Older Americans Act Title VII FFY15 Total	553	0	0	0	0	N/A
Funded Program : 9999999991000000068600 - Older Americans Act Title 3B FFY16						
500100 - Salary-Regular	21,911	0	0	0	0	N/A
501100 - Benefits-FICA	1,685	0	0	0	0	N/A
501500 - Benefits-Retirement	2,778	0	0	0	0	N/A
50 - Personnel Costs Total	26,374	0	0	0	0	N/A
9999999991000000068600 - Older Americans Act Title 3B FFY16 Total	26,374	0	0	0	0	N/A
Funded Program : 9999999991000000068700 - Older Americans Act Title VII FFY16						
500100 - Salary-Regular	3,692	0	0	0	0	N/A
501100 - Benefits-FICA	164	0	0	0	0	N/A
501500 - Benefits-Retirement	515	0	0	0	0	N/A
50 - Personnel Costs Total	4,371	0	0	0	0	N/A
9999999991000000068700 - Older Americans Act Title VII FFY16 Total	4,371	0	0	0	0	N/A
Funded Program : 9999999991000000073500 - FY15 Elder Abuse						
515900 - Other Ctrctual Svc	215	0	0	0	0	N/A
51 - Contractual Services Total	215	0	0	0	0	N/A
9999999991000000073500 - FY15 Elder Abuse Total	215	0	0	0	0	N/A
Funded Program : 9999999991000000074100 - FY16 Older American VII Ombudsman						
500100 - Salary-Regular	11,370	0	0	0	0	N/A
501100 - Benefits-FICA	830	0	0	0	0	N/A
501500 - Benefits-Retirement	1,178	0	0	0	0	N/A
50 - Personnel Costs Total	13,378	0	0	0	0	N/A
9999999991000000074100 - FY16 Older American VII Ombudsman Total	13,378	0	0	0	0	N/A

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6023000000 - Home & Community Based Services

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000078000 - Title VII Ombudsman						
500100 - Salary-Regular	0	13,378	13,475	0	-13,378	-100.00%
50 - Personnel Costs Total	0	13,378	13,475	0	-13,378	-100.00%
510300 - Printing	0	600	600	0	-600	-100.00%
515900 - Other Ctrctual Svc	0	1,337	1,337	0	-1,337	-100.00%
51 - Contractual Services Total	0	1,937	1,937	0	-1,937	-100.00%
99999999910000000078000 - Title VII Ombudsman Total	0	15,315	15,412	0	-15,315	-100.00%
Funded Program : 99999999910000000078100 - Title IIIB- Home Modification						
500100 - Salary-Regular	0	26,375	26,375	0	-26,375	-100.00%
50 - Personnel Costs Total	0	26,375	26,375	0	-26,375	-100.00%
99999999910000000078100 - Title IIIB- Home Modification Total	0	26,375	26,375	0	-26,375	-100.00%
Funded Program : 99999999910000000078200 - Title VII- Elder Abuse						
500100 - Salary-Regular	0	4,395	4,430	0	-4,395	-100.00%
50 - Personnel Costs Total	0	4,395	4,430	0	-4,395	-100.00%
99999999910000000078200 - Title VII- Elder Abuse Total	0	4,395	4,430	0	-4,395	-100.00%
Funded Program : 99999999910000000084500 - FY18 Title VII Ombudsman						
500100 - Salary-Regular	0	0	0	13,475	13,475	N/A
50 - Personnel Costs Total	0	0	0	13,475	13,475	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
99999999910000000084500 - FY18 Title VII Ombudsman Total	0	0	0	15,412	15,412	N/A
Funded Program : 99999999910000000084700 - FY18 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

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6023000000 - Home & Community Based Services

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000084700 - FY18 Title IIIB-Home Modification						
515900 - Other Ctrctual Svc	0	0	0	10,000	10,000	N/A
51 - Contractual Services Total	0	0	0	10,000	10,000	N/A
99999999910000000084700 - FY18 Title IIIB-Home Modification Total	0	0	0	36,375	36,375	N/A
Funded Program : 99999999910000000084800 - FY18 Title VII - Elder Abuse						
500100 - Salary-Regular	0	0	0	4,430	4,430	N/A
50 - Personnel Costs Total	0	0	0	4,430	4,430	N/A
99999999910000000084800 - FY18 Title VII - Elder Abuse Total	0	0	0	4,430	4,430	N/A
Funded Program : 99999999920000000048000 - Guardianship State FY16						
500100 - Salary-Regular	10,246	0	0	0	0	N/A
501100 - Benefits-FICA	747	0	0	0	0	N/A
501500 - Benefits-Retirement	787	0	0	0	0	N/A
50 - Personnel Costs Total	11,780	0	0	0	0	N/A
99999999920000000048000 - Guardianship State FY16 Total	11,780	0	0	0	0	N/A
Funded Program : 99999999920000000048300 - Sr. Care State FY16						
500900 - Salary-Overtime	9,738	0	0	0	0	N/A
50 - Personnel Costs Total	9,738	0	0	0	0	N/A
515900 - Other Ctrctual Svc	222,752	0	0	0	0	N/A
51 - Contractual Services Total	222,752	0	0	0	0	N/A
99999999920000000048300 - Sr. Care State FY16 Total	232,490	0	0	0	0	N/A
Funded Program : 99999999920000000048400 - Sr. Assisted Housing Group Subsidy FY16						
500100 - Salary-Regular	39,915	0	0	0	0	N/A
501100 - Benefits-FICA	2,992	0	0	0	0	N/A
501500 - Benefits-Retirement	4,866	0	0	0	0	N/A
50 - Personnel Costs Total	47,773	0	0	0	0	N/A

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6023000000 - Home & Community Based Services

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999920000000048400 - Sr. Assisted Housing Group Subsidy FY16						
515900 - Other Ctrctual Svc	478,760	0	0	0	0	N/A
51 - Contractual Services Total	478,760	0	0	0	0	N/A
99999999920000000048400 - Sr. Assisted Housing Group Subsidy FY16 Total	526,533	0	0	0	0	N/A
Funded Program : 99999999920000000048500 - State Ombudsman FY16						
500100 - Salary-Regular	38,333	0	0	0	0	N/A
501100 - Benefits-FICA	2,918	0	0	0	0	N/A
501500 - Benefits-Retirement	4,674	0	0	0	0	N/A
50 - Personnel Costs Total	45,925	0	0	0	0	N/A
511900 - Software Maintenanc	1,100	0	0	0	0	N/A
51 - Contractual Services Total	1,100	0	0	0	0	N/A
521500 - Food Purchases	742	0	0	0	0	N/A
52 - Supplies and Materials Total	742	0	0	0	0	N/A
99999999920000000048500 - State Ombudsman FY16 Total	47,767	0	0	0	0	N/A
Funded Program : 99999999920000000048600 - Vulunerable Elderly State FY16						
500100 - Salary-Regular	14,077	0	0	0	0	N/A
501100 - Benefits-FICA	937	0	0	0	0	N/A
501500 - Benefits-Retirement	1,610	0	0	0	0	N/A
50 - Personnel Costs Total	16,624	0	0	0	0	N/A
99999999920000000048600 - Vulunerable Elderly State FY16 Total	16,624	0	0	0	0	N/A
Funded Program : 99999999920000000052900 - FY15 State Deficiency						
515900 - Other Ctrctual Svc	8,224	0	0	0	0	N/A
51 - Contractual Services Total	8,224	0	0	0	0	N/A
99999999920000000052900 - FY15 State Deficiency Total	8,224	0	0	0	0	N/A

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6023000000 - Home & Community Based Services

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999920000000055000 - State Ombudsman						
500100 - Salary-Regular	0	45,925	0	0	-45,925	-100.00%
50 - Personnel Costs Total	0	45,925	0	0	-45,925	-100.00%
511900 - Software Maintenanc	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	742	0	0	-742	-100.00%
52 - Supplies and Materials Total	0	742	0	0	-742	-100.00%
99999999920000000055000 - State Ombudsman Total	0	47,767	0	0	-47,767	-100.00%
Funded Program : 99999999920000000055500 - State Guardianship						
500100 - Salary-Regular	0	11,780	14,984	0	-11,780	-100.00%
50 - Personnel Costs Total	0	11,780	14,984	0	-11,780	-100.00%
99999999920000000055500 - State Guardianship Total	0	11,780	14,984	0	-11,780	-100.00%
Funded Program : 99999999920000000055600 - Vulnerable Elderly						
500100 - Salary-Regular	0	16,624	0	0	-16,624	-100.00%
50 - Personnel Costs Total	0	16,624	0	0	-16,624	-100.00%
99999999920000000055600 - Vulnerable Elderly Total	0	16,624	0	0	-16,624	-100.00%
Funded Program : 99999999920000000055700 - Sr Assisted Housing Group Subsidy						
500100 - Salary-Regular	0	47,775	47,775	0	-47,775	-100.00%
50 - Personnel Costs Total	0	47,775	47,775	0	-47,775	-100.00%
515900 - Other Ctrctual Svc	0	483,058	509,052	0	-483,058	-100.00%
51 - Contractual Services Total	0	483,058	509,052	0	-483,058	-100.00%
99999999920000000055700 - Sr Assisted Housing Group Subsidy Total	0	530,833	556,827	0	-530,833	-100.00%
Funded Program : 99999999920000000055800 - Senior Care						
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%

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6023000000 - Home & Community Based Services

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999920000000055800 - Senior Care						
515900 - Other Ctrctual Svc	0	228,981	228,981	0	-228,981	-100.00%
51 - Contractual Services Total	0	228,981	228,981	0	-228,981	-100.00%
99999999920000000055800 - Senior Care Total	0	238,981	238,981	0	-238,981	-100.00%
Funded Program : 99999999920000000060500 - Senior Care						
500100 - Salary-Regular	0	0	0	30,000	30,000	N/A
50 - Personnel Costs Total	0	0	0	30,000	30,000	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
99999999920000000060500 - Senior Care Total	0	0	0	258,981	258,981	N/A
Funded Program : 99999999920000000060800 - Sr Assisted Housing Group Subsidy						
500100 - Salary-Regular	0	0	0	50,114	50,114	N/A
50 - Personnel Costs Total	0	0	0	50,114	50,114	N/A
515900 - Other Ctrctual Svc	0	0	0	506,713	506,713	N/A
51 - Contractual Services Total	0	0	0	506,713	506,713	N/A
99999999920000000060800 - Sr Assisted Housing Group Subsidy Total	0	0	0	556,827	556,827	N/A
Funded Program : 99999999920000000061100 - 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
515900 - Other Ctrctual Svc	0	0	0	974	974	N/A
51 - Contractual Services Total	0	0	0	2,074	2,074	N/A
521500 - Food Purchases	0	0	0	500	500	N/A
52 - Supplies and Materials Total	0	0	0	500	500	N/A
99999999920000000061100 - State Ombudsman Total	0	0	0	48,499	48,499	N/A

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6023000000 - Home & Community Based Services

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999920000000061200 - Vulnerable Elderly						
500100 - Salary-Regular	0	0	0	16,155	16,155	N/A
50 - Personnel Costs Total	0	0	0	16,155	16,155	N/A
99999999920000000061200 - Vulnerable Elderly Total	0	0	0	16,155	16,155	N/A
Funded Program : 99999999920000000061300 - State Guardianship						
500100 - Salary-Regular	0	0	0	14,984	14,984	N/A
50 - Personnel Costs Total	0	0	0	14,984	14,984	N/A
99999999920000000061300 - State Guardianship Total	0	0	0	14,984	14,984	N/A
Funded Program : 99999999960000000021100 - Client Services (010-0450)						
500100 - Salary-Regular	0	39,709	0	0	-39,709	-100.00%
<i>to reallocate personnel costs to appropriate grant</i>						
501100 - Benefits-FICA	0	3,037	0	0	-3,037	-100.00%
<i>to reallocate personnel costs to appropriate grant</i>						
501300 - Benefits-Health Ins	0	24,148	0	0	-24,148	-100.00%
<i>to reallocate personnel costs to appropriate grant</i>						
501500 - Benefits-Retirement	0	4,926	0	0	-4,926	-100.00%
<i>to reallocate personnel costs to appropriate grant</i>						
50 - Personnel Costs Total	0	71,820	0	0	-71,820	-100.00%
99999999960000000021100 - Client Services (010-0450) Total	0	71,820	0	0	-71,820	-100.00%
2600000000 - Grants-External Total	888,309	963,890	857,009	951,663	-12,227	-1.27%
6023000000 - Home & Community Based Services Total	888,309	963,890	857,009	951,663	-12,227	-1.27%

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Narrative : 6024000000 - Social Day Programs

Fund : Grants Fund

Narrative :

The Social Day Programs Division operates the Connections Social Day Program at three sites, a therapeutic program for adults who have physical and/or cognitive disabilities who cannot independently negotiate 50+ Centers; and the Kindred Spirits Social Club, which opened a second location in 2016, providing 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 smaller community-based 50+ Center in Elkridge 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.

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6024000000 - Social Day Programs

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000061600 - Older Americans Act Title 3C1 FFY15						
500100 - Salary-Regular	5,701	0	0	0	0	N/A
501100 - Benefits-FICA	388	0	0	0	0	N/A
501500 - Benefits-Retirement	543	0	0	0	0	N/A
50 - Personnel Costs Total	6,632	0	0	0	0	N/A
99999999910000000061600 - Older Americans Act Title 3C1 FFY15 Total	6,632	0	0	0	0	N/A
Funded Program : 99999999910000000061700 - Older Americans Act Title 3C2 FFY15						
521500 - Food Purchases	17,806	0	0	0	0	N/A
52 - Supplies and Materials Total	17,806	0	0	0	0	N/A
99999999910000000061700 - Older Americans Act Title 3C2 FFY15 Total	17,806	0	0	0	0	N/A
Funded Program : 99999999910000000068400 - Older Americans Act Title 3C1 FFY16						
500100 - Salary-Regular	23,194	0	0	0	0	N/A
501100 - Benefits-FICA	1,888	0	0	0	0	N/A
501500 - Benefits-Retirement	3,158	0	0	0	0	N/A
50 - Personnel Costs Total	28,240	0	0	0	0	N/A
99999999910000000068400 - Older Americans Act Title 3C1 FFY16 Total	28,240	0	0	0	0	N/A
Funded Program : 99999999910000000068500 - Older Americans Act Title 3C2 FFY16						
521500 - Food Purchases	109,691	0	0	0	0	N/A
52 - Supplies and Materials Total	109,691	0	0	0	0	N/A
99999999910000000068500 - Older Americans Act Title 3C2 FFY16 Total	109,691	0	0	0	0	N/A
Funded Program : 99999999910000000078300 - Title III-C1						
500100 - Salary-Regular	0	23,815	23,815	0	-23,815	-100.00%
50 - Personnel Costs Total	0	23,815	23,815	0	-23,815	-100.00%
99999999910000000078300 - Title III-C1 Total	0	23,815	23,815	0	-23,815	-100.00%

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6024000000 - Social Day Programs

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000079000 - Title III-C2						
521500 - Food Purchases	0	121,210	123,588	0	-121,210	-100.00%
52 - Supplies and Materials Total	0	121,210	123,588	0	-121,210	-100.00%
99999999910000000079000 - Title III-C2 Total	0	121,210	123,588	0	-121,210	-100.00%
Funded Program : 99999999910000000084900 - FY18 Title III-C1						
500100 - Salary-Regular	0	0	0	18,922	18,922	N/A
50 - Personnel Costs Total	0	0	0	18,922	18,922	N/A
99999999910000000084900 - FY18 Title III-C1 Total	0	0	0	18,922	18,922	N/A
Funded Program : 99999999910000000085000 - FY18 Title III-C2						
521500 - Food Purchases	0	0	0	123,588	123,588	N/A
52 - Supplies and Materials Total	0	0	0	123,588	123,588	N/A
99999999910000000085000 - FY18 Title III-C2 Total	0	0	0	123,588	123,588	N/A
Funded Program : 99999999920000000053000 - FY15 State Deficiency						
521500 - Food Purchases	1,500	0	0	0	0	N/A
52 - Supplies and Materials Total	1,500	0	0	0	0	N/A
99999999920000000053000 - FY15 State Deficiency Total	1,500	0	0	0	0	N/A
Funded Program : 99999999920000000055400 - Senior Center Operating						
500100 - Salary-Regular	7,264	0	0	0	0	N/A
501100 - Benefits-FICA	700	0	0	0	0	N/A
501500 - Benefits-Retirement	1,282	0	0	0	0	N/A
50 - Personnel Costs Total	9,246	0	0	0	0	N/A

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6024000000 - Social Day Programs

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999920000000055400 - Senior Center Operating						
521720 - Household Supplies	1,755	0	0	0	0	N/A
52 - Supplies and Materials Total	1,755	0	0	0	0	N/A
99999999920000000055400 - Senior Center Operating Total	11,001	0	0	0	0	N/A
Funded Program : 99999999920000000058600 -						
521500 - Food Purchases	1,336	0	0	0	0	N/A
52 - Supplies and Materials Total	1,336	0	0	0	0	N/A
99999999920000000058600 - Total	1,336	0	0	0	0	N/A
2600000000 - Grants-External Total	176,206	145,025	147,403	142,510	-2,515	-1.73%
6024000000 - Social Day Programs Total	176,206	145,025	147,403	142,510	-2,515	-1.73%

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Narrative : 6025000000 - Aging and Disability Resource Center

Fund : Grants Fund

Narrative :

The Aging and Disability Resource Center Division (ADRC) provides services to adults 18 years and older informal caregivers, and community providers including information and one-on-one options counseling on the full range of community resources and long-term services and support options through the Maryland Access Point (MAP). Short-term case management is delivered to individuals who experience urgent situations such as eviction or financial crisis. State Health Insurance Assistance Program (SHIP) provides community education and individual counseling for Medicare beneficiaries of all ages. The Senior Medicaid Patrol (SMP) seeks to prevent healthcare fraud in Medicare and Medicaid. The Caregiver Support Program 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 request includes funding through Federal Financial Participation grant revenue, which will partially fund an existing previously unfunded position.

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Divison Personnel Summary : 6025000000 - Aging and Disability Resource Center

Fund : Grants Fund

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
5207 - HUMAN SERVICES SPECIALIST I	GH	5.00	5.00
5209 - HUMAN SERVICES SPECIALIST II	GJ	2.00	2.00
Total Positions		7.00	7.00

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6025000000 - Aging and Disability Resource Center

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000061800 - Older Americans Act Title 3B FFY15						
515900 - Other Ctrctual Svc	18,036	0	0	0	0	N/A
51 - Contractual Services Total	18,036	0	0	0	0	N/A
99999999910000000061800 - Older Americans Act Title 3B FFY15 Total	18,036	0	0	0	0	N/A
Funded Program : 99999999910000000062200 - Older Americans Act Title 3E FFY15						
500100 - Salary-Regular	1,122	0	0	0	0	N/A
50 - Personnel Costs Total	1,122	0	0	0	0	N/A
515900 - Other Ctrctual Svc	13,399	0	0	0	0	N/A
51 - Contractual Services Total	13,399	0	0	0	0	N/A
99999999910000000062200 - Older Americans Act Title 3E FFY15 Total	14,521	0	0	0	0	N/A
Funded Program : 99999999910000000062400 - MIPPA						
520100 - Office Supplies	69	0	0	0	0	N/A
521500 - Food Purchases	227	0	0	0	0	N/A
52 - Supplies and Materials Total	296	0	0	0	0	N/A
99999999910000000062400 - MIPPA Total	296	0	0	0	0	N/A
Funded Program : 99999999910000000067600 - Older Americans Act Title IIIB FFY16						
500100 - Salary-Regular	91,783	0	0	0	0	N/A
501100 - Benefits-FICA	7,216	0	0	0	0	N/A
501500 - Benefits-Retirement	11,839	0	0	0	0	N/A
50 - Personnel Costs Total	110,838	0	0	0	0	N/A
515900 - Other Ctrctual Svc	23,693	0	0	0	0	N/A
51 - Contractual Services Total	23,693	0	0	0	0	N/A
99999999910000000067600 - Older Americans Act Title IIIB FFY16 Total	134,531	0	0	0	0	N/A
Funded Program : 99999999910000000067700 - SHIP FY16						
500100 - Salary-Regular	18,994	0	0	0	0	N/A
501100 - Benefits-FICA	1,198	0	0	0	0	N/A

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6025000000 - Aging and Disability Resource Center

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000067700 - SHIP FY16						
501500 - Benefits-Retirement	2,084	0	0	0	0	N/A
50 - Personnel Costs Total	22,276	0	0	0	0	N/A
99999999910000000067700 - SHIP FY16 Total	22,276	0	0	0	0	N/A
Funded Program : 99999999910000000067800 - SMP Expansion FY16						
500100 - Salary-Regular	700	0	0	0	0	N/A
501100 - Benefits-FICA	230	0	0	0	0	N/A
501500 - Benefits-Retirement	372	0	0	0	0	N/A
50 - Personnel Costs Total	1,302	0	0	0	0	N/A
99999999910000000067800 - SMP Expansion FY16 Total	1,302	0	0	0	0	N/A
Funded Program : 99999999910000000067900 - SMP FY16						
500100 - Salary-Regular	2,823	0	0	0	0	N/A
501100 - Benefits-FICA	156	0	0	0	0	N/A
501500 - Benefits-Retirement	545	0	0	0	0	N/A
50 - Personnel Costs Total	3,524	0	0	0	0	N/A
99999999910000000067900 - SMP FY16 Total	3,524	0	0	0	0	N/A
Funded Program : 99999999910000000068000 - Older Americans Act Title III E FFY16						
500100 - Salary-Regular	23,552	0	0	0	0	N/A
501100 - Benefits-FICA	1,713	0	0	0	0	N/A
501500 - Benefits-Retirement	2,822	0	0	0	0	N/A
50 - Personnel Costs Total	28,087	0	0	0	0	N/A
510300 - Printing	536	0	0	0	0	N/A
510301 - Grant Printing	191	0	0	0	0	N/A

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6025000000 - Aging and Disability Resource Center

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000068000 - Older Americans Act Title III E FFY16						
515900 - Other Ctrctual Svc	40,338	0	0	0	0	N/A
51 - Contractual Services Total	41,065	0	0	0	0	N/A
99999999910000000068000 - Older Americans Act Title III E FFY16 Total	69,152	0	0	0	0	N/A
Funded Program : 99999999910000000068100 - MIPPA FY16						
500100 - Salary-Regular	4,155	0	0	0	0	N/A
501100 - Benefits-FICA	309	0	0	0	0	N/A
501500 - Benefits-Retirement	272	0	0	0	0	N/A
50 - Personnel Costs Total	4,736	0	0	0	0	N/A
521500 - Food Purchases	75	0	0	0	0	N/A
52 - Supplies and Materials Total	75	0	0	0	0	N/A
99999999910000000068100 - MIPPA FY16 Total	4,811	0	0	0	0	N/A
Funded Program : 99999999910000000068200 - MFP MAP Expansion FY16						
500100 - Salary-Regular	6,847	0	0	0	0	N/A
501100 - Benefits-FICA	540	0	0	0	0	N/A
501500 - Benefits-Retirement	415	0	0	0	0	N/A
50 - Personnel Costs Total	7,802	0	0	0	0	N/A
510100 - Postage	490	0	0	0	0	N/A
510300 - Printing	1,106	0	0	0	0	N/A
510400 - Advertise Clip Svc	3,700	0	0	0	0	N/A
513500 - Conf & Seminar Fees	430	0	0	0	0	N/A
515900 - Other Ctrctual Svc	15,000	0	0	0	0	N/A
51 - Contractual Services Total	20,726	0	0	0	0	N/A
520100 - Office Supplies	355	0	0	0	0	N/A
52 - Supplies and Materials Total	355	0	0	0	0	N/A
99999999910000000068200 - MFP MAP Expansion FY16 Total	28,883	0	0	0	0	N/A

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6025000000 - Aging and Disability Resource Center

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000078400 - MIPPA						
500100 - Salary-Regular	0	4,736	4,736	0	-4,736	-100.00%
50 - Personnel Costs Total	0	4,736	4,736	0	-4,736	-100.00%
510300 - Printing	0	1,598	1,598	0	-1,598	-100.00%
51 - Contractual Services Total	0	1,598	1,598	0	-1,598	-100.00%
521500 - Food Purchases	0	400	1,243	0	-400	-100.00%
52 - Supplies and Materials Total	0	400	1,243	0	-400	-100.00%
99999999910000000078400 - MIPPA Total	0	6,734	7,577	0	-6,734	-100.00%
Funded Program : 99999999910000000078600 - SHIP						
500100 - Salary-Regular	0	22,275	22,275	0	-22,275	-100.00%
50 - Personnel Costs Total	0	22,275	22,275	0	-22,275	-100.00%
99999999910000000078600 - SHIP Total	0	22,275	22,275	0	-22,275	-100.00%
Funded Program : 99999999910000000078700 - SMP						
500100 - Salary-Regular	0	4,826	4,826	0	-4,826	-100.00%
50 - Personnel Costs Total	0	4,826	4,826	0	-4,826	-100.00%
99999999910000000078700 - SMP Total	0	4,826	4,826	0	-4,826	-100.00%
Funded Program : 99999999910000000078800 - Title III E						
500100 - Salary-Regular	0	28,087	28,087	0	-28,087	-100.00%
50 - Personnel Costs Total	0	28,087	28,087	0	-28,087	-100.00%
515900 - Other Ctrctual Svc	0	50,765	51,632	0	-50,765	-100.00%
51 - Contractual Services Total	0	50,765	51,632	0	-50,765	-100.00%
99999999910000000078800 - Title III E Total	0	78,852	79,719	0	-78,852	-100.00%
Funded Program : 99999999910000000078900 - Title III B						
500100 - Salary-Regular	0	124,646	120,714	126,205	1,559	1.25%
50 - Personnel Costs Total	0	124,646	120,714	126,205	1,559	1.25%

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6025000000 - Aging and Disability Resource Center

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 999999999910000000078900 - Title IIIB						
515900 - Other Ctrctual Svc	0	33,474	37,406	17,533	-15,941	-47.62%
51 - Contractual Services Total	0	33,474	37,406	17,533	-15,941	-47.62%
999999999910000000078900 - Title IIIB Total	0	158,120	158,120	143,738	-14,382	-9.10%
Funded Program : 999999999910000000081600 - FED FIN PARTICIPATN						
500100 - Salary-Regular	0	0	0	56,655	56,655	N/A
50 - Personnel Costs Total	0	0	0	56,655	56,655	N/A
510300 - Printing	0	0	0	3,000	3,000	N/A
510400 - Advertise Clip Svc	0	0	0	4,000	4,000	N/A
<i>Comcast commercial to promote OOAI w/emphasis on MAP</i>						
51 - Contractual Services Total	0	0	0	7,000	7,000	N/A
999999999910000000081600 - FED FIN PARTICIPATN Total	0	0	0	63,655	63,655	N/A
Funded Program : 999999999910000000085200 - FY15 Title III-E Caregiver						
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
515900 - Other Ctrctual Svc	0	0	0	51,632	51,632	N/A
51 - Contractual Services Total	0	0	0	51,632	51,632	N/A
999999999910000000085200 - FY15 Title III-E Caregiver Total	0	0	0	79,719	79,719	N/A
Funded Program : 999999999910000000085400 - FY18 SMP						
500100 - Salary-Regular	0	0	0	3,591	3,591	N/A
50 - Personnel Costs Total	0	0	0	3,591	3,591	N/A
999999999910000000085400 - FY18 SMP Total	0	0	0	3,591	3,591	N/A
Funded Program : 999999999910000000085600 - MIPPA						
500100 - Salary-Regular	0	0	0	4,737	4,737	N/A
50 - Personnel Costs Total	0	0	0	4,737	4,737	N/A

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6025000000 - Aging and Disability Resource Center

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000085600 - MIPPA						
510300 - Printing	0	0	0	1,500	1,500	N/A
51 - Contractual Services Total	0	0	0	1,500	1,500	N/A
520100 - Office Supplies	0	0	0	1,265	1,265	N/A
521500 - Food Purchases	0	0	0	75	75	N/A
52 - Supplies and Materials Total	0	0	0	1,340	1,340	N/A
99999999910000000085600 - MIPPA Total	0	0	0	7,577	7,577	N/A
Funded Program : 99999999910000000086600 - FY18 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
99999999910000000086600 - FY18 SHIP Total	0	0	0	22,275	22,275	N/A
Funded Program : 99999999910000000087400 - Money Follows the 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
99999999910000000087400 - Money Follows the Person Total	0	0	0	40,000	40,000	N/A
Funded Program : 99999999920000000047800 - Sr. Information & Assistance state FY16						
500100 - Salary-Regular	15,470	0	0	0	0	N/A
501100 - Benefits-FICA	1,111	0	0	0	0	N/A
501500 - Benefits-Retirement	1,803	0	0	0	0	N/A
50 - Personnel Costs Total	18,384	0	0	0	0	N/A
99999999920000000047800 - Sr. Information & Assistance state FY16 Total	18,384	0	0	0	0	N/A
Funded Program : 99999999920000000052600 - FY16 Hold Harmless						
500100 - Salary-Regular	18,016	0	15,625	0	0	N/A
501100 - Benefits-FICA	1,182	0	0	0	0	N/A

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6025000000 - Aging and Disability Resource Center

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999920000000052600 - FY16 Hold Harmless						
501500 - Benefits-Retirement	1,994	0	0	0	0	N/A
50 - Personnel Costs Total	21,192	0	15,625	0	0	N/A
99999999920000000052600 - FY16 Hold Harmless Total	21,192	0	15,625	0	0	N/A
Funded Program : 99999999920000000053100 - FY15 State Deficiency						
515900 - Other Ctrctual Svc	2,500	0	0	0	0	N/A
51 - Contractual Services Total	2,500	0	0	0	0	N/A
99999999920000000053100 - FY15 State Deficiency Total	2,500	0	0	0	0	N/A
Funded Program : 99999999920000000055200 - Senior Information & Assistance						
500100 - Salary-Regular	0	18,384	18,384	0	-18,384	-100.00%
50 - Personnel Costs Total	0	18,384	18,384	0	-18,384	-100.00%
99999999920000000055200 - Senior Information & Assistance Total	0	18,384	18,384	0	-18,384	-100.00%
Funded Program : 99999999920000000061400 - FY18 Senior I & A						
500100 - Salary-Regular	0	0	0	24,438	24,438	N/A
50 - Personnel Costs Total	0	0	0	24,438	24,438	N/A
99999999920000000061400 - FY18 Senior I & A Total	0	0	0	24,438	24,438	N/A
Funded Program : 99999999940000000014100 - NCOA Economic Security FY15						
500100 - Salary-Regular	9,404	0	0	0	0	N/A
501100 - Benefits-FICA	661	0	0	0	0	N/A
50 - Personnel Costs Total	10,065	0	0	0	0	N/A
510300 - Printing	696	0	0	0	0	N/A

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6025000000 - Aging and Disability Resource Center

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 999999999940000000014100 - NCOA Economic Security FY15						
515900 - Other Ctrctual Svc	2,386	0	0	0	0	N/A
51 - Contractual Services Total	3,082	0	0	0	0	N/A
999999999940000000014100 - NCOA Economic Security FY15 Total	13,147	0	0	0	0	N/A
Funded Program : 99999999999999999999999900 - Administration						
500100 - Salary-Regular	0	47,650	0	0	-47,650	-100.00%
<i>to reallocate personnel costs to appropriate grant</i>						
501100 - Benefits-FICA	0	0	0	0	0	N/A
<i>to reallocate personnel costs to appropriate grant</i>						
501300 - Benefits-Health Ins	0	0	0	0	0	N/A
<i>to reallocate personnel costs to appropriate grant</i>						
501500 - Benefits-Retirement	0	0	0	0	0	N/A
<i>to reallocate personnel costs to appropriate grant</i>						
50 - Personnel Costs Total	0	47,650	0	0	-47,650	-100.00%
9999999999999999999999999900 - Administration Total	0	47,650	0	0	-47,650	-100.00%
2600000000 - Grants-External Total	352,555	336,841	306,526	384,993	48,152	14.30%
6025000000 - Aging and Disability Resource Center Total	352,555	336,841	306,526	384,993	48,152	14.30%

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Narrative : 6026000000 - Community Partnerships

Fund : Grants Fund

Narrative :

The Office of Community Partnerships promotes collaboration among Howard County's human service providers; supports individuals seeking to attain self-sufficiency; administers the Human Services Community Partnership Grant program; coordinates the County's response to homelessness; manages the MultiService Center; and supports initiatives of the Howard County Board to Promote Self Sufficiency and the Human Trafficking Task Force.

Highlights

Includes a reduction for HUD 1 grant funds not anticipated to be received. Otherwise, this is a maintenance of effort budget request.

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6026000000 - Community Partnerships

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000069300 - Continuum of Care Program - McKinney II						
515900 - Other Ctrctual Svc	138,034	0	0	0	0	N/A
51 - Contractual Services Total	138,034	0	0	0	0	N/A
99999999910000000069300 - Continuum of Care Program - McKinney II Total	138,034	0	0	0	0	N/A
Funded Program : 99999999910000000069400 - Continuum of Care Program - McKinney IV						
515900 - Other Ctrctual Svc	4,360	0	0	0	0	N/A
51 - Contractual Services Total	4,360	0	0	0	0	N/A
99999999910000000069400 - Continuum of Care Program - McKinney IV Total	4,360	0	0	0	0	N/A
Funded Program : 99999999910000000069500 - Continuum of Care Program - McKinney V						
515900 - Other Ctrctual Svc	11,151	0	0	0	0	N/A
51 - Contractual Services Total	11,151	0	0	0	0	N/A
99999999910000000069500 - Continuum of Care Program - McKinney V Total	11,151	0	0	0	0	N/A
Funded Program : 99999999910000000073000 - Supportive Housing HUD 1 FY16						
515900 - Other Ctrctual Svc	301,440	0	0	0	0	N/A
518000 - Rental-Facilities	23,623	0	0	0	0	N/A
51 - Contractual Services Total	325,063	0	0	0	0	N/A
99999999910000000073000 - Supportive Housing HUD 1 FY16 Total	325,063	0	0	0	0	N/A
Funded Program : 99999999910000000073100 - Supportive Housing HUD 3 FY16						
515900 - Other Ctrctual Svc	42,187	0	0	0	0	N/A
518000 - Rental-Facilities	3,126	0	0	0	0	N/A
51 - Contractual Services Total	45,313	0	0	0	0	N/A
99999999910000000073100 - Supportive Housing HUD 3 FY16 Total	45,313	0	0	0	0	N/A

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6026000000 - Community Partnerships

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000075800 - Continuum of Care- HUD 1 7/1/16-6/30/17						
515900 - Other Ctrctual Svc	0	351,832	351,832	0	-351,832	-100.00%
51 - Contractual Services Total	0	351,832	351,832	0	-351,832	-100.00%
99999999910000000075800 - Continuum of Care- HUD 1 7/1/16-6/30/17 Total	0	351,832	351,832	0	-351,832	-100.00%
Funded Program : 99999999910000000075900 - Continuum of Care- HUD 2 9/1/16-8/31/17						
515900 - Other Ctrctual Svc	0	202,585	156,781	0	-202,585	-100.00%
51 - Contractual Services Total	0	202,585	156,781	0	-202,585	-100.00%
99999999910000000075900 - Continuum of Care- HUD 2 9/1/16-8/31/17 Total	0	202,585	156,781	0	-202,585	-100.00%
Funded Program : 99999999910000000076000 - Continuum of Care- HUD 3 7/1/16-6/30/17						
515900 - Other Ctrctual Svc	0	69,481	64,585	0	-69,481	-100.00%
51 - Contractual Services Total	0	69,481	64,585	0	-69,481	-100.00%
99999999910000000076000 - Continuum of Care- HUD 3 7/1/16-6/30/17 Total	0	69,481	64,585	0	-69,481	-100.00%
Funded Program : 99999999910000000076100 - Continuum of Care- HUD 4 4/1/17-3/31/18						
515900 - Other Ctrctual Svc	0	16,817	4,204	0	-16,817	-100.00%
51 - Contractual Services Total	0	16,817	4,204	0	-16,817	-100.00%
99999999910000000076100 - Continuum of Care- HUD 4 4/1/17-3/31/18 Total	0	16,817	4,204	0	-16,817	-100.00%
Funded Program : 99999999910000000076200 - Continuum of Care- HUD 5 12/1/16-11/30/17						
515900 - Other Ctrctual Svc	0	22,765	13,280	0	-22,765	-100.00%
51 - Contractual Services Total	0	22,765	13,280	0	-22,765	-100.00%
99999999910000000076200 - Continuum of Care- HUD 5 12/1/16-11/30/17 Total	0	22,765	13,280	0	-22,765	-100.00%

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6026000000 - Community Partnerships

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000076400 - Continuum of Care- Bridges 2/1/17-1/31/18						
515900 - Other Ctrctual Svc	0	71,849	29,937	0	-71,849	-100.00%
51 - Contractual Services Total	0	71,849	29,937	0	-71,849	-100.00%
99999999910000000076400 - Continuum of Care- Bridges 2/1/17-1/31/18 Total	0	71,849	29,937	0	-71,849	-100.00%
Funded Program : 99999999910000000076500 - Continuum of Care- HUD Planning 7/1/16-6/30/17						
515900 - Other Ctrctual Svc	0	27,060	27,060	0	-27,060	-100.00%
51 - Contractual Services Total	0	27,060	27,060	0	-27,060	-100.00%
99999999910000000076500 - Continuum of Care- HUD Planning 7/1/16-6/30/17 Total	0	27,060	27,060	0	-27,060	-100.00%
Funded Program : 99999999910000000076600 - Emergency Solutions Grant Federal 10/1/16-9/30/18						
515900 - Other Ctrctual Svc	0	65,000	65,000	0	-65,000	-100.00%
51 - Contractual Services Total	0	65,000	65,000	0	-65,000	-100.00%
99999999910000000076600 - Emergency Solutions Grant Federal 10/1/16-9/30/18 Total	0	65,000	65,000	0	-65,000	-100.00%
Funded Program : 99999999910000000083500 - ESG- Federal						
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
99999999910000000083500 - ESG- Federal Total	0	0	0	65,000	65,000	N/A
Funded Program : 99999999910000000084000 - McK 2 HUD CoC						
515900 - Other Ctrctual Svc	0	0	0	179,447	179,447	N/A
51 - Contractual Services Total	0	0	0	179,447	179,447	N/A
99999999910000000084000 - McK 2 HUD CoC Total	0	0	0	179,447	179,447	N/A

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6026000000 - Community Partnerships

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000084100 - McK 3 HUD CoC						
515900 - Other Ctrctual Svc	0	0	0	50,156	50,156	N/A
51 - Contractual Services Total	0	0	0	50,156	50,156	N/A
99999999910000000084100 - McK 3 HUD CoC Total	0	0	0	50,156	50,156	N/A
Funded Program : 99999999910000000084200 - McK 4 HUD CoC						
515900 - Other Ctrctual Svc	0	0	0	15,293	15,293	N/A
51 - Contractual Services Total	0	0	0	15,293	15,293	N/A
99999999910000000084200 - McK 4 HUD CoC Total	0	0	0	15,293	15,293	N/A
Funded Program : 99999999910000000084600 - HUD Planning						
515900 - Other Ctrctual Svc	0	0	0	22,876	22,876	N/A
51 - Contractual Services Total	0	0	0	22,876	22,876	N/A
99999999910000000084600 - HUD Planning Total	0	0	0	22,876	22,876	N/A
Funded Program : 99999999910000000088000 - Project Revive						
515900 - Other Ctrctual Svc	0	0	0	38,128	38,128	N/A
51 - Contractual Services Total	0	0	0	38,128	38,128	N/A
99999999910000000088000 - Project Revive Total	0	0	0	38,128	38,128	N/A
Funded Program : 99999999910000000088100 - Finally Home Howard County						
515900 - Other Ctrctual Svc	0	0	0	44,959	44,959	N/A
51 - Contractual Services Total	0	0	0	44,959	44,959	N/A
99999999910000000088100 - Finally Home Howard County Total	0	0	0	44,959	44,959	N/A
Funded Program : 99999999920000000047300 - Emergency Transitional Housing						
515900 - Other Ctrctual Svc	61,474	0	0	0	0	N/A
51 - Contractual Services Total	61,474	0	0	0	0	N/A
99999999920000000047300 - Emergency Transitional Housing Total	61,474	0	0	0	0	N/A

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6026000000 - Community Partnerships

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999920000000049200 - Service Linked Housing FY16						
515900 - Other Ctrctual Svc	18,000	0	0	0	0	N/A
51 - Contractual Services Total	18,000	0	0	0	0	N/A
99999999920000000049200 - Service Linked Housing FY16 Total	18,000	0	0	0	0	N/A
Funded Program : 99999999920000000049600 - Homeless Prevention FY16						
515900 - Other Ctrctual Svc	11,128	0	0	0	0	N/A
51 - Contractual Services Total	11,128	0	0	0	0	N/A
99999999920000000049600 - Homeless Prevention FY16 Total	11,128	0	0	0	0	N/A
Funded Program : 99999999920000000053700 - Emergency Solutions Grant State 10/1/16-9/30/18						
515900 - Other Ctrctual Svc	0	80,000	80,000	0	-80,000	-100.00%
51 - Contractual Services Total	0	80,000	80,000	0	-80,000	-100.00%
99999999920000000053700 - Emergency Solutions Grant State 10/1/16-9/30/18 Total	0	80,000	80,000	0	-80,000	-100.00%
Funded Program : 99999999920000000054000 - Service Linked Housing FY17						
515900 - Other Ctrctual Svc	0	18,000	18,000	0	-18,000	-100.00%
51 - Contractual Services Total	0	18,000	18,000	0	-18,000	-100.00%
99999999920000000054000 - Service Linked Housing FY17 Total	0	18,000	18,000	0	-18,000	-100.00%
Funded Program : 99999999920000000054100 - Homeless Prevention FY17						
515900 - Other Ctrctual Svc	0	11,128	11,128	0	-11,128	-100.00%
51 - Contractual Services Total	0	11,128	11,128	0	-11,128	-100.00%
99999999920000000054100 - Homeless Prevention FY17 Total	0	11,128	11,128	0	-11,128	-100.00%

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6026000000 - Community Partnerships

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999920000000054200 - Emergency Transitional Housing FY17						
515900 - Other Ctrctual Svc	0	61,474	61,474	0	-61,474	-100.00%
51 - Contractual Services Total	0	61,474	61,474	0	-61,474	-100.00%
99999999920000000054200 - Emergency Transitional Housing FY17 Total	0	61,474	61,474	0	-61,474	-100.00%
Funded Program : 99999999920000000060600 - ESG- State						
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
99999999920000000060600 - ESG- State Total	0	0	0	80,000	80,000	N/A
Funded Program : 99999999920000000060700 - Service Linked Housing FY18						
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
99999999920000000060700 - Service Linked Housing FY18 Total	0	0	0	18,000	18,000	N/A
Funded Program : 99999999920000000060900 - Emergency Transitional Housing FY18						
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
99999999920000000060900 - Emergency Transitional Housing FY18 Total	0	0	0	61,474	61,474	N/A
Funded Program : 99999999920000000061000 - Homeless Prevention FY18						
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
99999999920000000061000 - Homeless Prevention FY18 Total	0	0	0	11,128	11,128	N/A

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6026000000 - Community Partnerships

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999920000000063300 - Point in Time Incentive Grant						
515900 - Other Ctrctual Svc	0	0	0	15,000	15,000	N/A
51 - Contractual Services Total	0	0	0	15,000	15,000	N/A
99999999920000000063300 - Point in Time Incentive Grant Total	0	0	0	15,000	15,000	N/A
Funded Program : 99999999930000000000500 - Emergency Assist Families w/Children						
515900 - Other Ctrctual Svc	36,475	0	0	0	0	N/A
51 - Contractual Services Total	36,475	0	0	0	0	N/A
99999999930000000000500 - Emergency Assist Families w/Children Total	36,475	0	0	0	0	N/A
Funded Program : 99999999930000000000600 - Head Start FY16						
515900 - Other Ctrctual Svc	30,000	0	0	0	0	N/A
51 - Contractual Services Total	30,000	0	0	0	0	N/A
99999999930000000000600 - Head Start FY16 Total	30,000	0	0	0	0	N/A
Funded Program : 99999999930000000001000 - Head Start FY 17						
515900 - Other Ctrctual Svc	0	30,000	30,000	0	-30,000	-100.00%
51 - Contractual Services Total	0	30,000	30,000	0	-30,000	-100.00%
99999999930000000001000 - Head Start FY 17 Total	0	30,000	30,000	0	-30,000	-100.00%
Funded Program : 99999999930000000001100 - Emergency Assist Families w/ Children FY17						
515900 - Other Ctrctual Svc	0	36,475	36,475	0	-36,475	-100.00%
51 - Contractual Services Total	0	36,475	36,475	0	-36,475	-100.00%
99999999930000000001100 - Emergency Assist Families w/ Children FY17 Total	0	36,475	36,475	0	-36,475	-100.00%

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6026000000 - Community Partnerships

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999930000000001200 - Head Start Summer Enrich						
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
99999999930000000001200 - Head Start Summer Enrich Total	0	0	0	30,000	30,000	N/A
Funded Program : 99999999930000000001300 - Emergency Assist Families w/ Children FY18						
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
99999999930000000001300 - Emergency Assist Families w/ Children FY18 Total	0	0	0	36,475	36,475	N/A
Funded Program : 999999999400000000016300 - Horizon FY17						
515900 - Other Ctrctual Svc	0	100,000	0	0	-100,000	-100.00%
51 - Contractual Services Total	0	100,000	0	0	-100,000	-100.00%
999999999400000000016300 - Horizon FY17 Total	0	100,000	0	0	-100,000	-100.00%
Funded Program : 999999999400000000017700 - Horizon Foundation						
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
999999999400000000017700 - Horizon Foundation Total	0	0	0	100,000	100,000	N/A
2600000000 - Grants-External Total	680,998	1,164,466	949,756	767,936	-396,530	-34.05%
6026000000 - Community Partnerships Total	680,998	1,164,466	949,756	767,936	-396,530	-34.05%

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Narrative : 6030000000 - Office of Children and Families

Fund : Grants Fund

Narrative :

The Office of Children and Families offers a wide array of services and resources for promoting school readiness, surviving adolescence and strengthening families. The Office promotes the well-being of children and youth by providing services and supports to their families and caregivers and empowering youth engagement. 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.

Highlights

The functions of the Office of the Local Children's Board have been transferred to a new budget center, including some grant funds. Otherwise, this is a maintenance of effort budget request.

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Divison Personnel Summary : 6030000000 - Office of Children and Families

Fund : Grants Fund

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	3.00	3.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	0.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
5207 - HUMAN SERVICES SPECIALIST I	GH	3.75	3.75
5211 - HUMAN SERVICES SPECIALIST III	GK	3.00	3.00
Total Positions		10.75	11.75

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6030000000 - Office of Children and Families

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000067300 - CCRC Professional Develop FY16						
500100 - Salary-Regular	48,750	0	0	0	0	N/A
501100 - Benefits-FICA	3,096	0	0	0	0	N/A
501500 - Benefits-Retirement	5,186	0	0	0	0	N/A
50 - Personnel Costs Total	57,032	0	0	0	0	N/A
513100 - Mileage	2,500	0	0	0	0	N/A
515900 - Other Ctrctual Svc	6,500	0	0	0	0	N/A
51 - Contractual Services Total	9,000	0	0	0	0	N/A
99999999910000000067300 - CCRC Professional Develop FY16 Total	66,032	0	0	0	0	N/A
Funded Program : 99999999910000000067400 - CCRC RTT Early Learn Challenge FY15						
510301 - Grant Printing	2,000	0	0	0	0	N/A
513100 - Mileage	500	0	0	0	0	N/A
515900 - Other Ctrctual Svc	10,875	0	0	0	0	N/A
51 - Contractual Services Total	13,375	0	0	0	0	N/A
520100 - Office Supplies	2,386	0	0	0	0	N/A
520350 - Textbooks	1,114	0	0	0	0	N/A
52 - Supplies and Materials Total	3,500	0	0	0	0	N/A
99999999910000000067400 - CCRC RTT Early Learn Challenge FY15 Total	16,875	0	0	0	0	N/A
Funded Program : 99999999910000000067500 - CCRC Infant & Toddler Services FY16						
500100 - Salary-Regular	53,499	0	0	0	0	N/A
501100 - Benefits-FICA	3,961	0	0	0	0	N/A
501500 - Benefits-Retirement	6,765	0	0	0	0	N/A
50 - Personnel Costs Total	64,225	0	0	0	0	N/A
99999999910000000067500 - CCRC Infant & Toddler Services FY16 Total	64,225	0	0	0	0	N/A
Funded Program : 99999999910000000075600 - CCRC Infant & Toddler FY17						
500100 - Salary-Regular	0	53,013	53,013	0	-53,013	-100.00%

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6030000000 - Office of Children and Families

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000075600 - CCRC Infant & Toddler FY17						
501100 - Benefits-FICA	0	4,055	4,055	0	-4,055	-100.00%
501500 - Benefits-Retirement	0	7,157	7,157	0	-7,157	-100.00%
50 - Personnel Costs Total	0	64,225	64,225	0	-64,225	-100.00%
99999999910000000075600 - CCRC Infant & Toddler FY17 Total	0	64,225	64,225	0	-64,225	-100.00%
Funded Program : 99999999910000000075700 - CCRC Professional Develop FY17						
500100 - Salary-Regular	0	47,076	47,076	0	-47,076	-100.00%
501100 - Benefits-FICA	0	3,601	3,601	0	-3,601	-100.00%
501500 - Benefits-Retirement	0	6,355	6,355	0	-6,355	-100.00%
50 - Personnel Costs Total	0	57,032	57,032	0	-57,032	-100.00%
513100 - Mileage	0	2,500	2,500	0	-2,500	-100.00%
515900 - Other Ctrctual Svc	0	6,500	6,500	0	-6,500	-100.00%
51 - Contractual Services Total	0	9,000	9,000	0	-9,000	-100.00%
99999999910000000075700 - CCRC Professional Develop FY17 Total	0	66,032	66,032	0	-66,032	-100.00%
Funded Program : 99999999910000000085300 - CCRC Prof Dev-FED						
500100 - Salary-Regular	0	0	0	47,076	47,076	N/A
501100 - Benefits-FICA	0	0	0	3,601	3,601	N/A
501500 - Benefits-Retirement	0	0	0	6,355	6,355	N/A
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
99999999910000000085300 - CCRC Prof Dev-FED Total	0	0	0	66,032	66,032	N/A
Funded Program : 99999999910000000085500 - CCRC Inf & Todd						
500100 - Salary-Regular	0	0	0	53,499	53,499	N/A
501100 - Benefits-FICA	0	0	0	4,093	4,093	N/A

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6030000000 - Office of Children and Families

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000085500 - CCRC Inf & Todd						
501500 - Benefits-Retirement	0	0	0	6,634	6,634	N/A
50 - Personnel Costs Total	0	0	0	64,226	64,226	N/A
99999999910000000085500 - CCRC Inf & Todd Total	0	0	0	64,226	64,226	N/A
Funded Program : 99999999920000000046300 - LCB-statewide School Climate Initiative						
515900 - Other Ctrctual Svc	10,000	0	0	0	0	N/A
51 - Contractual Services Total	10,000	0	0	0	0	N/A
99999999920000000046300 - LCB-statewide School Climate Initiative Total	10,000	0	0	0	0	N/A
Funded Program : 99999999920000000047700 - Community Partnership Agreement						
500100 - Salary-Regular	83,870	0	0	0	0	N/A
501100 - Benefits-FICA	5,960	0	0	0	0	N/A
501500 - Benefits-Retirement	9,985	0	0	0	0	N/A
50 - Personnel Costs Total	99,815	0	0	0	0	N/A
513100 - Mileage	2,983	0	0	0	0	N/A
515900 - Other Ctrctual Svc	340,328	0	0	0	0	N/A
51 - Contractual Services Total	343,311	0	0	0	0	N/A
99999999920000000047700 - Community Partnership Agreement Total	443,126	0	0	0	0	N/A
Funded Program : 99999999920000000047900 - Care Center MSDE FY16						
500100 - Salary-Regular	110,449	0	0	0	0	N/A
501100 - Benefits-FICA	7,983	0	0	0	0	N/A
501500 - Benefits-Retirement	9,805	0	0	0	0	N/A
50 - Personnel Costs Total	128,237	0	0	0	0	N/A
510301 - Grant Printing	5,287	0	0	0	0	N/A
513100 - Mileage	3,650	0	0	0	0	N/A
513500 - Conf & Seminar Fees	65	0	0	0	0	N/A

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6030000000 - Office of Children and Families

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999920000000047900 - Care Center MSDE FY16						
515900 - Other Ctrctual Svc	2,000	0	0	0	0	N/A
515951 - Grant Training	2,660	0	0	0	0	N/A
51 - Contractual Services Total	13,662	0	0	0	0	N/A
520100 - Office Supplies	6,126	0	0	0	0	N/A
520350 - Textbooks	474	0	0	0	0	N/A
52 - Supplies and Materials Total	6,600	0	0	0	0	N/A
99999999920000000047900 - Care Center MSDE FY16 Total	148,499	0	0	0	0	N/A
Funded Program : 99999999920000000049800 - Healthy Families FY16						
515900 - Other Ctrctual Svc	321,686	0	0	0	0	N/A
51 - Contractual Services Total	321,686	0	0	0	0	N/A
99999999920000000049800 - Healthy Families FY16 Total	321,686	0	0	0	0	N/A
Funded Program : 99999999920000000053300 - Community Partnership Agreement FY17						
500100 - Salary-Regular	0	76,968	53,949	0	-76,968	-100.00%
50 - Personnel Costs Total	0	76,968	53,949	0	-76,968	-100.00%
510100 - Postage	0	0	150	0	0	N/A
510200 - Telecomm Wired	0	0	1,200	0	0	N/A
510300 - Printing	0	0	2,000	0	0	N/A
513100 - Mileage	0	1,007	2,000	0	-1,007	-100.00%
513130 - Charter Travel	0	0	1,000	0	0	N/A
513200 - Lodging	0	0	1,000	0	0	N/A
513500 - Conf & Seminar Fees	0	0	5,000	0	0	N/A
515900 - Other Ctrctual Svc	0	485,665	465,449	0	-485,665	-100.00%
51 - Contractual Services Total	0	486,672	477,799	0	-486,672	-100.00%
520100 - Office Supplies	0	0	13,111	0	0	N/A
520300 - Educ Supplies Mats	0	0	1,000	0	0	N/A
521500 - Food Purchases	0	0	2,000	0	0	N/A
52 - Supplies and Materials Total	0	0	16,111	0	0	N/A

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6030000000 - Office of Children and Families

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
99999999920000000053300 - Community Partnership Agreement FY17 Total	0	563,640	547,859	0	-563,640	-100.00%
Funded Program : 99999999920000000053400 - Healthy Families FY17						
515900 - Other Ctrctual Svc	0	321,686	321,686	0	-321,686	-100.00%
51 - Contractual Services Total	0	321,686	321,686	0	-321,686	-100.00%
99999999920000000053400 - Healthy Families FY17 Total	0	321,686	321,686	0	-321,686	-100.00%
Funded Program : 99999999920000000053500 - CARE CENTER MSDE FY17						
500100 - Salary-Regular	0	86,041	86,041	0	-86,041	-100.00%
500200 - Salary-PartTime/Tem	0	24,000	24,000	0	-24,000	-100.00%
501100 - Benefits-FICA	0	6,582	6,582	0	-6,582	-100.00%
501500 - Benefits-Retirement	0	11,615	11,615	0	-11,615	-100.00%
50 - Personnel Costs Total	0	128,238	128,238	0	-128,238	-100.00%
513100 - Mileage	0	4,750	4,750	0	-4,750	-100.00%
513500 - Conf & Seminar Fees	0	3,250	3,250	0	-3,250	-100.00%
515900 - Other Ctrctual Svc	0	2,000	2,000	0	-2,000	-100.00%
51 - Contractual Services Total	0	10,000	10,000	0	-10,000	-100.00%
520100 - Office Supplies	0	5,500	5,500	0	-5,500	-100.00%
520200 - Data Proc Eq & Sup	0	4,763	4,763	0	-4,763	-100.00%
52 - Supplies and Materials Total	0	10,263	10,263	0	-10,263	-100.00%
99999999920000000053500 - CARE CENTER MSDE FY17 Total	0	148,501	148,501	0	-148,501	-100.00%
Funded Program : 99999999920000000061600 - Care Center MSDE						
500100 - Salary-Regular	0	0	0	86,041	86,041	N/A
500200 - Salary-PartTime/Tem	0	0	0	24,000	24,000	N/A
501100 - Benefits-FICA	0	0	0	6,582	6,582	N/A
501500 - Benefits-Retirement	0	0	0	11,615	11,615	N/A
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

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6030000000 - Office of Children and Families

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 9999999999999999999999999999999900 - Administration						
515900 - Other Ctrctual Svc	22,400	0	0	0	0	N/A
51 - Contractual Services Total	22,400	0	0	0	0	N/A
9999999999999999999999999999999900 - Administration Total	22,400	0	0	0	0	N/A
2600000000 - Grants-External Total	1,137,843	1,209,084	1,193,303	278,759	-930,325	-76.94%
6030000000 - Office of Children and Families Total	1,137,843	1,209,084	1,193,303	278,759	-930,325	-76.94%

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Narrative : 6031000000 - Local Childrens Board

Fund : Grants Fund

Narrative :

The office staffs The Howard County 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. The Local Children's Board raises awareness of issues facing the County's children and youth and works collaboratively to plan, implement and evaluate programs and strategies that promote success for all children and their families.

Highlights

Includes state grant funds reallocated from the Office of Children and Families. Otherwise, this is a maintenance of effort budget request.

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6031000000 - Local Childrens Board

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999920000000061700 - Healthy Families						
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
99999999920000000061700 - Healthy Families Total	0	0	0	321,686	321,686	N/A
Funded Program : 99999999920000000061900 - LCB Admin & Community Partnerships						
500100 - Salary-Regular	0	0	0	55,922	55,922	N/A
50 - Personnel Costs Total	0	0	0	55,922	55,922	N/A
510100 - Postage	0	0	0	150	150	N/A
510200 - Telecomm Wired	0	0	0	0	0	N/A
510300 - Printing	0	0	0	2,000	2,000	N/A
513100 - Mileage	0	0	0	2,000	2,000	N/A
513130 - Charter Travel	0	0	0	1,000	1,000	N/A
513200 - Lodging	0	0	0	1,000	1,000	N/A
513500 - Conf & Seminar Fees	0	0	0	5,000	5,000	N/A
515900 - Other Ctrctual Svc	0	0	0	465,449	465,449	N/A
51 - Contractual Services Total	0	0	0	476,599	476,599	N/A
520100 - Office Supplies	0	0	0	13,111	13,111	N/A
520300 - Educ Supplies Mats	0	0	0	1,000	1,000	N/A
521530 - Purchased Water	0	0	0	2,000	2,000	N/A
52 - Supplies and Materials Total	0	0	0	16,111	16,111	N/A
99999999920000000061900 - LCB Admin & Community Partnerships Total	0	0	0	548,632	548,632	N/A

Fiscal 2018 Operating Budget Detail Backup

Community Resources & Services Division Detail

Division Expenditure Detail : 6031000000 - Local Childrens Board

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999930000000001400 - MENS						
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
99999999930000000001400 - MENS Total	0	0	0	45,000	45,000	N/A
2600000000 - Grants-External Total	0	0	0	915,318	915,318	N/A
6031000000 - Local Childrens Board Total	0	0	0	915,318	915,318	N/A

Fiscal 2018 Operating Budget Detail Backup

