

# DEPARTMENT OF FAMILY SERVICES - 137

## MISSION AND SERVICES

**Mission** - The Department of Family Services provides programs and services that strengthen families and individuals to help them realize their full potential and contribute to their communities in order to enhance their quality of life.

### Core Services -

- Information and referral assistance
- Intervention services
- Case management services
- Home and community based services
- Community outreach
- Advocacy

### Strategic Focus in FY 2017 -

The agency's top priorities in FY 2017 are:

- Increase the percentage of individuals linked to care through information assistance and referral services
- Increase the percentage of youth enrolled in afterschool programs who demonstrate improvement in academic performance
- Reduce the percentage of at-risk older adults entering long-term care facilities after one year of receiving community-based services
- Increase supportive services to victims of domestic violence and human trafficking
- Develop a comprehensive plan for programs and services for Veterans that reside in Prince George's County

## FY 2017 BUDGET SUMMARY

The FY 2017 approved budget for the Department of Family Services is \$15,556,000, an increase of \$2,203,600 or 16.5% over the FY 2016 approved budget.

### GENERAL FUNDS

The FY 2017 approved General Fund budget for the Department of Family Services is \$4,170,600, an increase of \$1,306,000 or 45.6% over the FY 2016 approved budget.

### Budgetary Changes-

<b>FY 2016 APPROVED BUDGET</b>	<b>\$2,864,600</b>
Increase in operating contracts to develop and implement intervention programs and grants for non-profits addressing domestic violence issues	\$950,000
Increase in compensation to support the addition of an Administrative Specialist III, funding for vacant positions and grant cash match requirements	\$319,300
Increase in general and administrative contracts to support the Dementia Friendly Initiative program	\$80,000
Increase in operating expenses for senior assistance services for snow, litter and leaf removal	\$80,000
Fringe benefits as a percentage of compensation decreases from 28.7% to 25.8% offset by increased compensation due to new positions being funded and grant cash match requirements	\$47,300
Increase in various other operating line items to align with spending	\$28,200
Increase in office automation costs	\$26,300
Decrease in recoveries to align with the cost of positions within the Management Services Division	\$9,900
Net change in operating due to the redistribution of grant cash match funds to the appropriate compensation and fringe benefits accounts	(\$235,000)
<b>FY 2017 APPROVED BUDGET</b>	<b>\$4,170,600</b>

**GRANT FUNDS**

The FY 2017 approved grant budget for the Department of Family Services is \$10,995,400, an increase of \$947,600 or 9.4% over the FY 2016 approved budget. Major sources of funds in the FY 2017 approved budget include:

- Human Trafficking Intervention
- Multi-Systemic Therapy
- Title C1 Nutrition for the Elderly – Congregate Meals

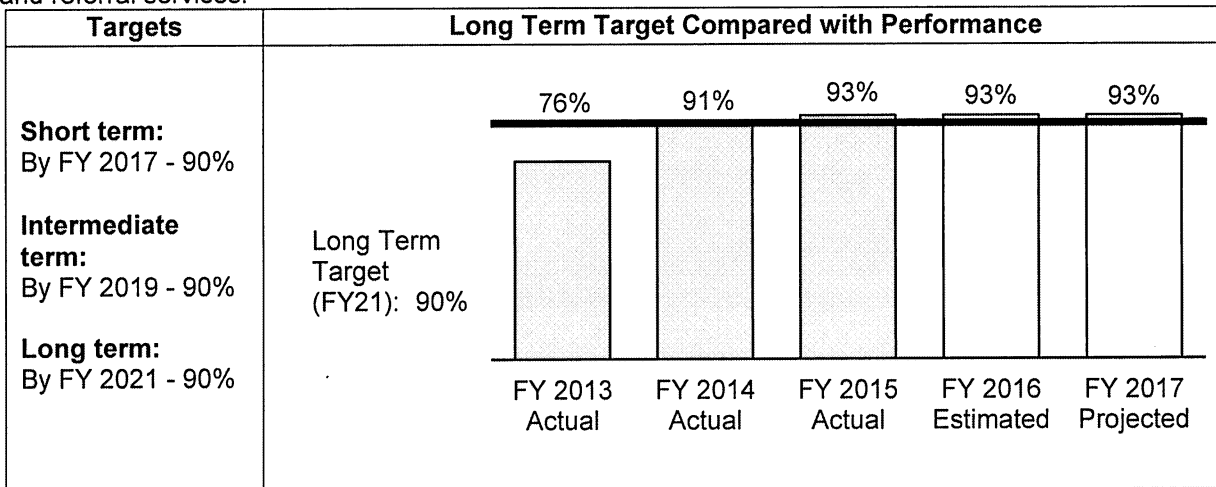
**SPECIAL REVENUE FUNDS**

The FY 2017 approved budget for the Domestic Violence Special Revenue Fund is \$390,000, a decrease of \$50,000 or 11.4% under the FY 2016 approved budget.

**SERVICE DELIVERY PLAN AND PERFORMANCE**

**GOAL 1** - To provide information, referral and assistance services to County residents in order to improve access to quality services.

**Objective 1.1** - Increase the percentage of individuals linked to care as a result of information assistance and referral services.



**Trend and Analysis -**

The agency operates information and assistance programs which provide referral assistance and follow-up calls pertaining to disability services, aging services, Medicaid Waiver services and services for children, youth and families. These referrals can include information on community based programs such as afterschool and counseling programs, in-home services, home delivered meals for the elderly, government assistance programs, Veterans services and domestic violence services. In addition, the Children, Youth and Families Information Center assists families in navigating various governmental systems through information and referrals and/or face-to-face assistance.

The agency collaborates with a number of public and private non-profits in the County to improve its community outreach efforts. With the addition of the Domestic Violence and Human Trafficking Division and the partnership with the local Department of Veterans Affairs, the agency has witnessed an increase in referrals and page views on the agency’s website. These accomplishments ensure that citizens and residents have access to the benefits and services they need.

**Performance Measures -**

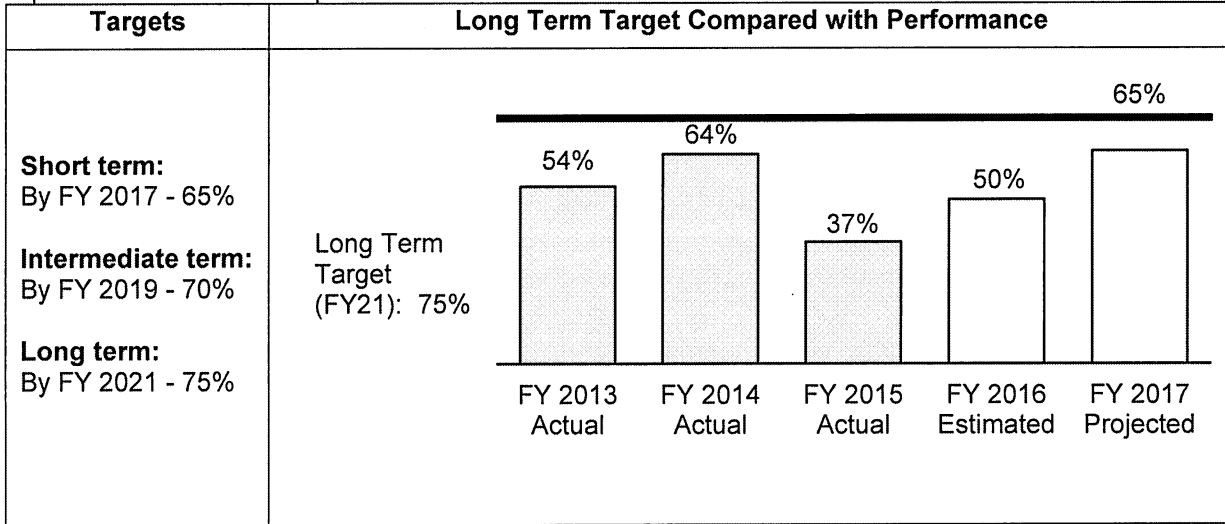
Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
<b>Resources (input)</b>					
Number of staff providing information and referral services	6	6	5	8	8
Amount of funding for information and referral services	\$459,300	\$424,305	\$364,587	\$365,000	\$513,100
<b>Workload, Demand and Production (output)</b>					
Number of information calls	38,343	42,348	34,160	34,200	34,200
Number of assistance intakes	6,201	6,771	4,612	4,700	4,700
Number of calls received through the Children and Families Information Center	919	929	853	885	1,200
Units of service provided through Children and Families Information Center	2,619	2,717	2,402	2,700	2,900
Number of service units from contacts with the Aging and Disability Resource Center for information and assistance that were from phone calls or walk-ins	100,405	101,037	126,099	127,000	127,000
Number of community-based outreach events conducted	159	150	174	176	176
Number of visits to the agency website		22,200	31,692	32,000	32,000
Number of unique visitors to agency website		18,352	25,146	25,500	25,500
Number of page views on the agency website		57,235	76,092	78,000	78,000
Number of community-based organizations distributing agency information	62	62	56	56	56
Number of County government agencies making referrals to the agency	9	9	19	20	22
<b>Efficiency</b>					
Average number of calls received in the Children and Families Information Center per staff per year	153	155	107	111	150
<b>Quality</b>					
Percent of intakes for assistance completed on callers to the Aging and Disability Resource Center which required follow-up services	90%	93%	83%	90%	90%
Percent of customers overall satisfied with information assistance and referral services	81%	91%	97%	97%	97%
Percent of visitors that visit one website page		46%		45%	45%
<b>Impact (outcome)</b>					
Percentage of individuals linked to benefits and services as a result of information assistance and referral services	76%	91%	93%	93%	93%

**Strategies to Accomplish Objective -**

- **Strategy 1.1.1** - Improve customer tracking through integration of data into the Maryland Access Point (MAP) database
- **Strategy 1.1.2** - Strengthen non-traditional partnerships with community-based organizations

**GOAL 2** - To provide intervention services for at-risk youth in order to facilitate child and family well-being.

**Objective 2.1** - Increase the percentage of youth enrolled in afterschool programs who demonstrate improvement in academic performance.



**Trend and Analysis -**

The agency funds three afterschool programs that are located in TNI neighborhoods throughout the County at eleven different sites. These programs serve more than 450 youth ages 9-17 years and provide afterschool snacks and meals as well as tutorial services, mentoring opportunities, academic and social enrichment activities. These services are age appropriate, culturally competent and engage parents to help with the improvement of their children’s academic performance.

The programs operate under the Maryland Out of School Time model, which requires data collection of school attendance, grade improvement in Math and Reading, parent engagement, nutrition activities and meals provided. The programs continuous quality improvement is ensured through the Youth Program Quality Assessment model. The afterschool programs coordinate and collaborate with the schools to monitor student’s academic progress and social development. Programs utilize performing arts, Science, Technology, Engineering & Math (STEM) assignments and various cultural activities to enhance student growth and development.

## Performance Measures -

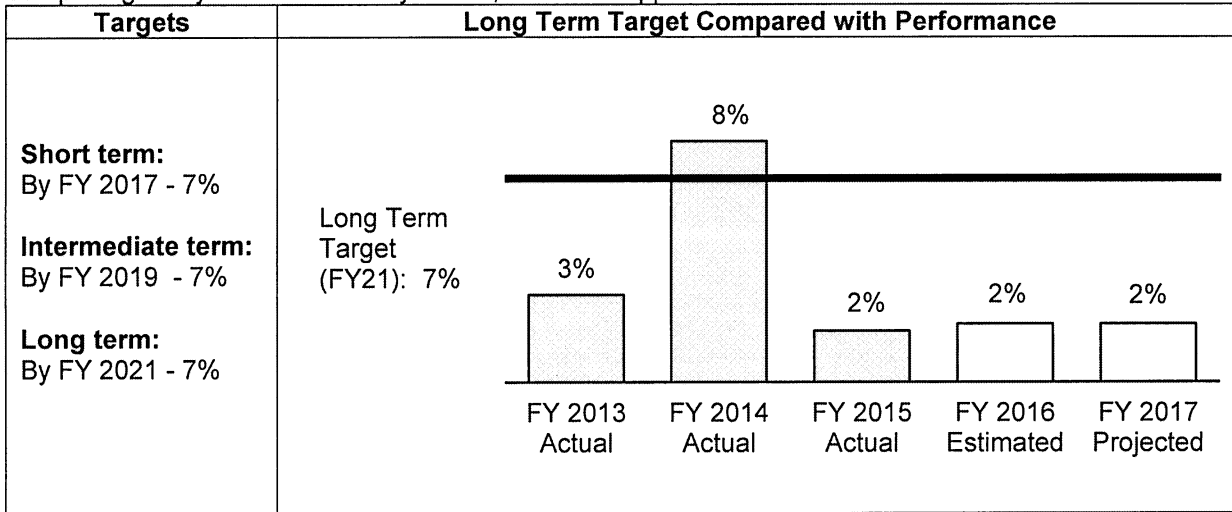
Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
<b>Resources (input)</b>					
Number of staff for afterschool enrichment programming	39	30	20	14	14
<b>Workload, Demand and Production (output)</b>					
Number of afterschool participants	444	621	469	475	485
Number of snacks served	34,964	44,981	45,126	45,126	45,126
Number of supper meals served	37,913	45,877	49,198	45,000	45,000
% of participating youth with a grade of C or less in Reading or English that show an improved grade in that subject based on report cards comparing the 1st and 3rd quarters.	49%	59%	39%	45%	45%
% of participating youth with a grade of C or less in Math that show an improved grade based on report cards comparing the 1st and 3rd quarters.	59%	64%	57%	60%	64%
% of participating youth who show both improved emotional and social skills as measured by the Child Development Tracker and Social and Emotional Learning Assessment administered at beginning and end of school year (CAFE and Edgewood).	92%	96%	100%	90%	100%
% of participants whose school attendance improved from the 1st quarter to the 2nd or 3rd quarter.	95%	96%	89%	90%	92%
<b>Efficiency</b>					
Average number of students per staff	11	21	28	30	32
Average cost per participant served	\$799	\$586	\$771	\$768	\$703
<b>Quality</b>					
Percent of parents/guardians satisfied with the afterschool program as indicated on the client satisfaction survey	88%	81%	100%	100%	100%
Percent of afterschool program staff completing the mandated Youth Program Quality Assessment Basics Training	89%	100%	100%	100%	100%
<b>Impact (outcome)</b>					
School attendance rate among afterschool participants	98%	86%	99%	99%	99%
Percent of youth showing academic improvement	54%	64%	37%	50%	65%

## Strategies to Accomplish Objective -

- **Strategy 2.1.1** - Explore opportunities to strengthen partnerships between the afterschool programs and the students served by the public school system
- **Strategy 2.1.2** - Evaluate and strengthen, where appropriate, the academic enrichment portions of the afterschool programs

**GOAL 3** - To provide home-based and community-based services to older adults in order to enable them to improve their well-being.

**Objective 3.1** - Reduce the percentage of at-risk older adults entering long-term care facilities after completing one year of community-based, in-home support services.



**Trend and Analysis -**

The agency continues to work to reduce the percentage of older adults entering long term care by providing a comprehensive array of programs to assist older adults in remaining in their homes and communities. These programs include Money Follows the Person, home delivered meals, Medicaid/Community Options Waiver, Senior Care and senior assisted living. The Maryland Access Point (MAP) program acts as the single point of access to all programs under the auspices of the Aging and Disabilities Services Division and provides the most streamlined and effective way for citizens and residents to contact the agency on services for seniors and those adults with disabilities. These programs are not only family focused and community based, but provide opportunities for families and individuals to choose the appropriate service level and participate in their own care planning with the assistance of a dedicated case manager.

The agency also partners with the Department of Public Works and Transportation on the implementation of the home delivered meals program to home-bound elderly or disabled residents. In FY 2017, this program and others will continue to provide more than 110,000 home delivered meals to those vulnerable adults who are most in need. In addition, the agency will continue to provide monitoring services of those community based providers who participate in the assisted living subsidy program. (Historical data has been updated.)

## Performance Measures -

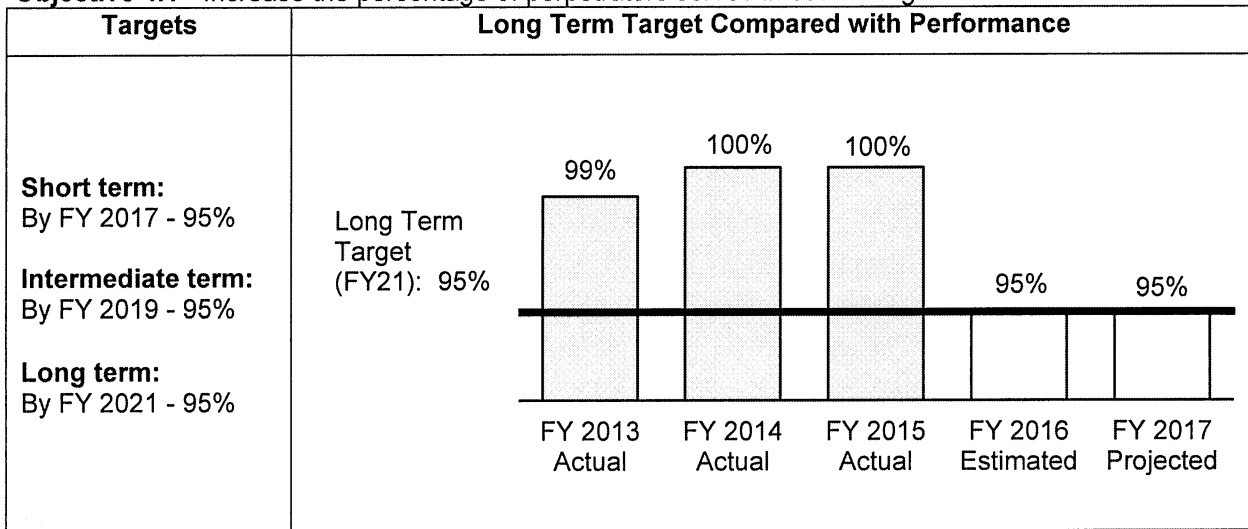
Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
<b>Resources (input)</b>					
Amount of funding for Money Follows the Person Program	\$52,075	\$92,617	\$48,772	\$254,500	\$254,500
Amount of funding for the Community Options Waiver Program	\$303,196	\$477,387	\$650,073	\$868,600	\$1,009,800
Amount expended for home-delivered meal services	\$576,668	\$630,414	\$498,000	\$585,800	\$585,900
Number of staff assigned to home-delivered meal program	1	1	1	1	1
Number of staff assigned to the Money Follows the Person Program	2	2	2	3	3
Number of case managers for Community Options Waiver Program	6	10	13	14	15
<b>Workload, Demand and Production (output)</b>					
Number of senior citizens receiving a home-delivered meal	401	407	469	470	470
Number of participants in Money Follows the Person exiting nursing homes and entering into the community	27	14	37	35	35
Number of participants enrolled in senior assisted living program	91	75	98	96	80
Number of assessments conducted for senior assisted living participants	210	148	137	150	150
Number of participants in the Community Options Waiver program	423	423	432	440	440
<b>Efficiency</b>					
Average cost per Medicaid Waiver care plan	\$46,416	\$52,163	\$49,063	\$49,063	\$49,063
Average caseload per staff for the Medicaid Waiver program	71	42	33	31	29
Average cost per delivered meal	\$6.07	\$6.38	\$5.68	\$6.76	\$6.66
<b>Quality</b>					
Amount of Medicaid Savings	\$10,540,608	\$9,040,416	\$9,941,616	\$10,000,000	\$10,000,000
Percentage of participants in home-delivered meal program who are satisfied with the quality and quantity of home delivered meals	95%	95%	90%	95%	95%
<b>Impact (outcome)</b>					
Percentage of at-risk older adults entering long-term care facilities after one year of meal delivery or assisted living services	3%	8%	2%	2%	2%

## Strategies to Accomplish Objective -

- **Strategy 3.1.1** - Utilize the MAP as a single point of entry for information and assistance for seniors
- **Strategy 3.1.2** - Partner with the Department of Public Works and Transportation, the Department of Social Services, and the Health Department to serve frail seniors by delivering homebound meals and providing referral services to in-home support programs for seniors
- **Strategy 3.1.3** - Ensure staff are fully trained in programs, services and resources to provide assistance to seniors and their caregivers

**GOAL 4** - To provide support and shelter services to victims of domestic abuse and reduce domestic violence encounters to facilitate child and family well-being.

**Objective 4.1** - Increase the percentage of perpetrators served in counseling that did not re-offend.



**Trend and Analysis -**

In FY 2015, the agency collaborated with DSS to establish a Domestic Violence, Human Trafficking Division, in response to the escalating incidents and prevalence of domestic violence and human trafficking in the County. The purpose of the division is to assist in the coordination of services and programs for individuals impacted by domestic violence, human trafficking or sexual assault and to develop programs and services to meet the unique needs of the community.

The agency funds and is responsible for monitoring the County's only domestic violence shelter (the Family Crisis Center of Prince George's County) and provides supportive services to survivors and their families such as resource referrals, safety planning, relocation assistance, assistance with navigating the public housing system and offender rehabilitation resource referrals. As overall funding for the Domestic Violence and Human Trafficking Division has increased over the last few years, this has enabled the Division to expand beyond intervention and shelter services. The additional funding will support, assist and expand other areas related to Domestic Violence including prevention and outreach programs focused on survivors, community and employee education, a public awareness campaign, and will also enhance the capacity of the current domestic violence network of providers. These efforts have positively impacted the lives of County residents and visitors.

The Division also seeks additional funding through various State and Federal resources such as the Governor's Office of Crime Control and Prevention and the U.S. Department of Justice. In FY 2017, the Division will play a role in the support and implementation of the County's newly established Family Justice Center as well as supporting the local Human Trafficking Task Force.



**Performance Measures -**

Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
<b>Resources (input)</b>					
Amount of funding for domestic violence prevention programs		\$390,801	\$366,401	\$603,400	\$1,649,800
<b>Workload, Demand and Production (output)</b>					
Number of unduplicated women served in FAMVIC		190	196	200	200
Number of unduplicated men served in FAMVIC		202	153	200	200
Number of unduplicated families housed in the Safe Passage Emergency Shelter		155	135	135	135
Number of unduplicated children housed in the Safe Passage Emergency Shelter		161	175	175	175
Percent of women for whom an individual action safety plan was developed per month		100%	100%	100%	100%
<b>Efficiency</b>					
Cost per unit of service		\$707	\$699	\$1,049	\$2,869
<b>Quality</b>					
Percent of clients will report satisfaction with services		100%	100%	90%	90%
<b>Impact (outcome)</b>					
Percent of women who completed counseling successfully		36%	42%	70%	70%
Percent of participants in counseling who did not re-offend	99%	100%	100%	95%	95%

**Strategies to Accomplish Objective -**

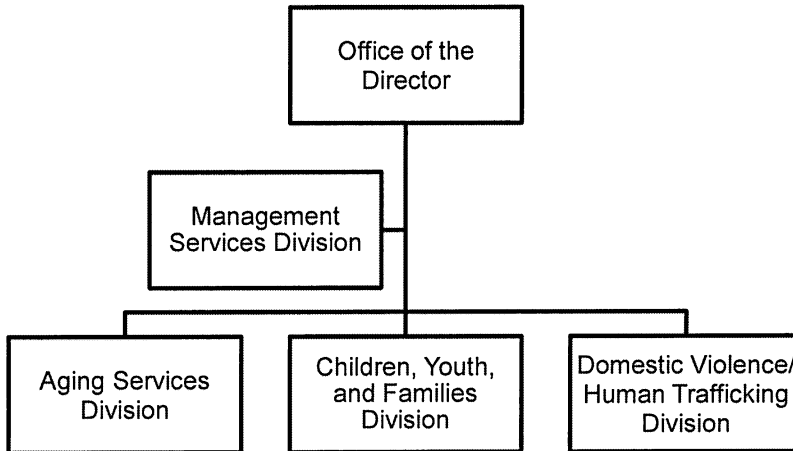
- **Strategy 4.1.1** - Assist domestic violence service providers in improving public education and conducting outreach on domestic violence issues
- **Strategy 4.1.2** - Provide letters of support to service providers submitting grant applications for funding of domestic violence programs

**FY 2016 KEY ACCOMPLISHMENTS**

- Achieved accreditation for the Diabetes Self-Management Program from the American Association of Diabetes Educators. Prince George's County is the first county in Maryland to become accredited, which allows Medicare reimbursement for diabetes education classes and Medical Nutrition Therapy Sessions.
- Facilitated a Domestic Violence Awareness Faith-based Initiative, which included interfaith domestic violence trainings and the development of a Faith-Based Resource Manual that was distributed to over 300 places of worship.
- Opened a Housing Resource Center in July 2015 for survivors of domestic violence and their families. The center provides assistance in accessing critical programs and services to include the development of a safety plan.

- Provided prevention and intervention services to over 2,000 at-risk youth which yielded positive results of which 99% of those involved in the juvenile justice system had no new arrest or contact with the juvenile justice system while enrolled in the program.
- Selected as one of six national communities to pilot the Dementia Friendly America Initiative. This first-of-its-kind national effort was announced at the 2015 White House Conference on Aging.

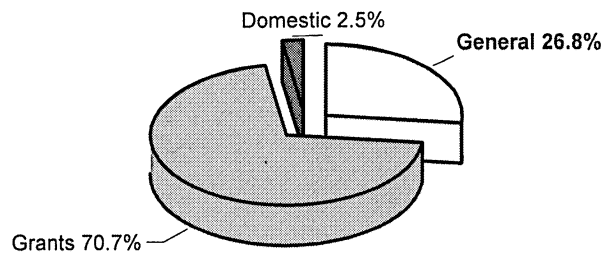
**ORGANIZATIONAL CHART**



	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
<b>TOTAL EXPENDITURES</b>	\$ 12,288,346	\$ 13,352,400	\$ 13,301,500	\$ 15,556,000	16.5%
<b>EXPENDITURE DETAIL</b>					
Office Of The Director	845,060	1,089,700	1,038,500	1,374,300	26.1%
Management Services	432,897	549,600	556,800	772,800	40.6%
Aging Services	692,015	1,080,000	1,080,000	771,900	-28.5%
Children, Youth And Families	119,407	150,000	150,000	150,000	0%
Mental Health And Disabilities	2,287	0	0	0	0%
Domestic Violence - Human Trafficking	0	163,400	156,500	1,259,800	671%
<b>Grants</b>	<b>9,807,254</b>	<b>10,047,800</b>	<b>10,047,800</b>	<b>10,995,400</b>	<b>9.4%</b>
<b>Domestic Violence Fund</b>	<b>440,156</b>	<b>440,000</b>	<b>440,000</b>	<b>390,000</b>	<b>-11.4%</b>
Recoveries	(50,730)	(168,100)	(168,100)	(158,200)	-5.9%
<b>TOTAL</b>	<b>\$ 12,288,346</b>	<b>\$ 13,352,400</b>	<b>\$ 13,301,500</b>	<b>\$ 15,556,000</b>	<b>16.5%</b>
<b>SOURCES OF FUNDS</b>					
General Fund	\$ 2,040,936	\$ 2,864,600	\$ 2,813,700	\$ 4,170,600	45.6%
<b>Other County Operating Funds:</b>					
Grants	9,807,254	10,047,800	10,047,800	10,995,400	9.4%
Domestic Violence Fund	440,156	440,000	440,000	390,000	-11.4%
<b>TOTAL</b>	<b>\$ 12,288,346</b>	<b>\$ 13,352,400</b>	<b>\$ 13,301,500</b>	<b>\$ 15,556,000</b>	<b>16.5%</b>

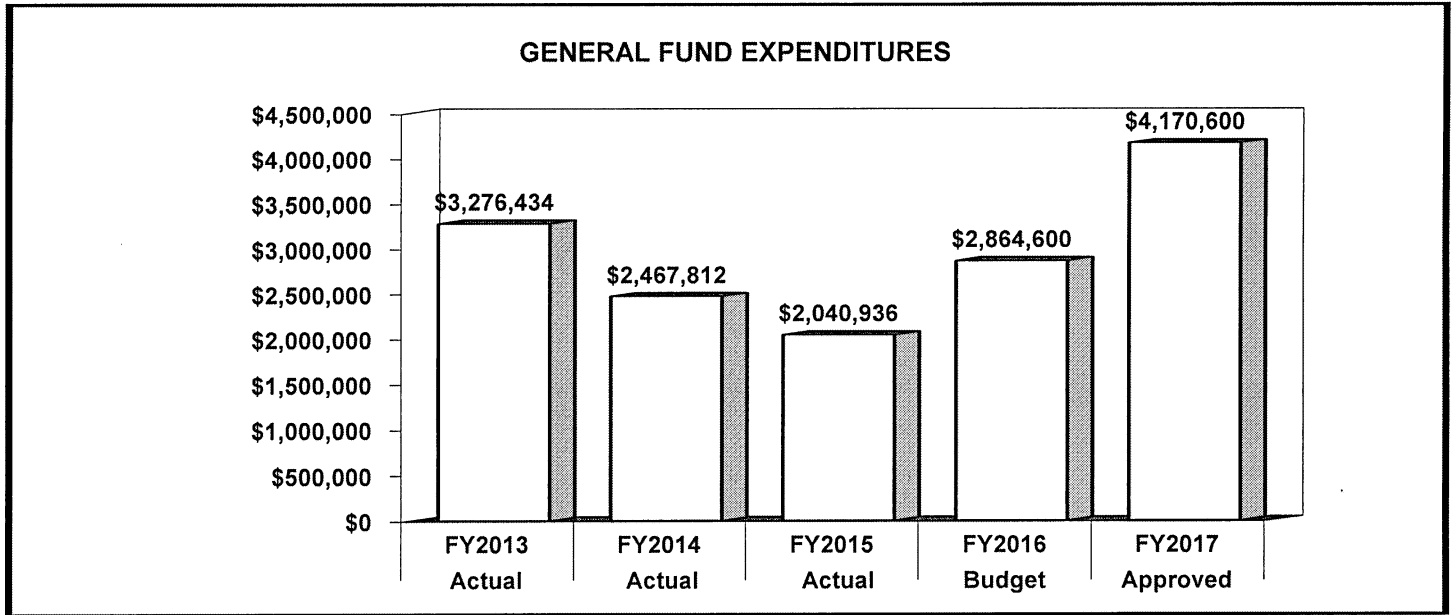
**FY2017 SOURCES OF FUNDS**

This agency is supported by three funding sources- the General Fund, Grants and the Domestic Violence Special Revenue Fund. Major grant programs include Community Options Waiver and Title IIIC1: Nutrition for the Elderly-Congregate Meals.

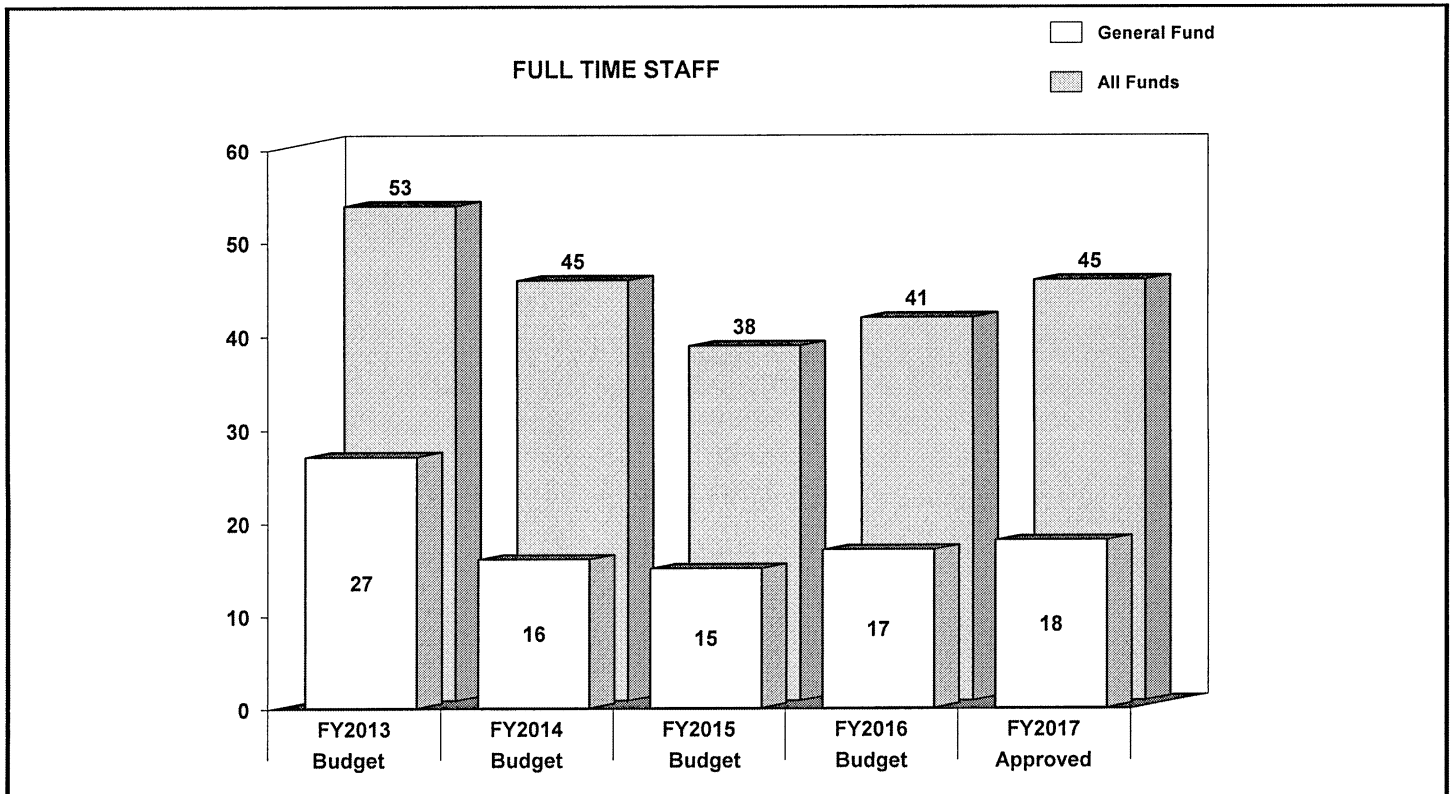


	FY2015 BUDGET	FY2016 BUDGET	FY2017 APPROVED	CHANGE FY16-FY17
<b>GENERAL FUND STAFF</b>				
Full Time - Civilian	15	17	18	1
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
<b>OTHER STAFF</b>				
Full Time - Civilian	23	24	27	3
Full Time - Sworn	0	0	0	0
Part Time	71	71	70	-1
Limited Term Grant Funded	38	44	42	-2
<b>TOTAL</b>				
Full Time - Civilian	38	41	45	4
Full Time - Sworn	0	0	0	0
Part Time	71	71	70	-1
Limited Term	38	44	42	-2

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Officials and Managers	6	0	0
Administrative & Program Support	5	0	0
Budget Analysts, Aides	3	0	0
Program Supervisors	5	0	0
Program Staff/Case Managers	26	5	42
Program Aides	0	65	0
<b>TOTAL</b>	<b>45</b>	<b>70</b>	<b>42</b>



The agency's expenditures decreased 37.7% from FY 2013 to FY 2015. This decrease was due to the elimination of one-time costs for discretionary grants and contractual services. The FY 2017 approved budget is 45.6% more than the FY 2016 budget due to an additional position and contracts.



The agency's authorized General Fund staffing complement decreased by ten positions from FY 2013 to FY 2016 due to the transfer of the Office of Youth Strategies. The FY 2017 staffing total increases by one position due to the transfer of a position to the Domestic Violence-Human Trafficking Division from DSS.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 840,186	\$ 1,231,800	\$ 1,198,800	\$ 1,551,100	25.9%
Fringe Benefits	274,979	353,500	360,700	400,800	13.4%
Operating Expenses	976,501	1,447,400	1,422,300	2,376,900	64.2%
Capital Outlay	0	0	0	0	0%
	<b>\$ 2,091,666</b>	<b>\$ 3,032,700</b>	<b>\$ 2,981,800</b>	<b>\$ 4,328,800</b>	<b>42.7%</b>
Recoveries	(50,730)	(168,100)	(168,100)	(158,200)	-5.9%
<b>TOTAL</b>	<b>\$ 2,040,936</b>	<b>\$ 2,864,600</b>	<b>\$ 2,813,700</b>	<b>\$ 4,170,600</b>	<b>45.6%</b>
<b>STAFF</b>					
Full Time - Civilian	-	17	-	18	5.9%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

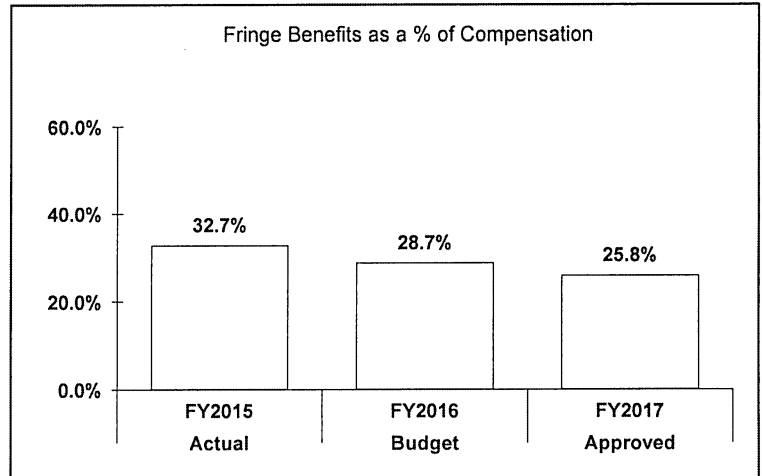
In FY 2017, compensation expenditures increase 25.9% over the FY 2016 budget to support salary requirements; which include funding for an existing Quality Assurance Analyst position previously unfunded in FY 2016 and the addition of an Administrative Specialist III position to support the Domestic Violence and Human Trafficking Support Services Division.

Compensation costs include funding for 18 full-time positions. Fringe benefit expenditures increase 13.4% over the FY 2016 budget based on compensation changes.

Operating expenditures increase 64.2% over the FY 2016 budget to support cash match requirements, OIT automation charges, fleet charges and an increase in general and administrative contracts. The additional contractual funds will support community education and outreach initiatives in an effort to reduce the occurrences of intimate partner domestic violence, sexual assault and human trafficking to individuals and families, as well as support to community partners and senior assistance for snow, litter and leaf removal.

Recoveries decrease 5.9% under the FY 2016 based on budgeted number of positions recovering from grants.

MAJOR OPERATING EXPENDITURES FY2017	
General and Administrative	\$ 1,084,000
Contracts	
Operational Contracts	\$ 588,300
Office Automation	\$ 239,700
Grants and Contributions	\$ 150,000
Operating and Office Supplies	\$ 136,300



**OFFICE OF THE DIRECTOR - 01**

The Office of the Director oversees all programs and coordinates the development of the agency's policies and procedures. Beginning in FY 2016, the new Veteran's Affairs Office is located within this division. This office will assume the lead in the development of a comprehensive plan, promote client advocacy and work to enhance programs and services for veterans.

The Office of the Director also provides oversight to the administration of six boards and commissions, which include the Commission on Aging; Commission for Children, Youth and Families; Commission for Individuals with Disabilities; Commission for Mental Health; Commission for Veterans and the Commission for Women.

**Division Summary:**

In FY 2017, compensation expenditures increase 14.2% over the FY 2016 budget due to funding three vacant positions; Director, Veteran's Coordinator and Executive Administrative Aide and grant cash match requirements. Fringe benefit expenditures increase 24.4% over the FY 2016 budget based on compensation changes.

Operating expenditures increase 40.4% over the FY 2016 budget to support a contract for the Dementia Friendly Initiative which will raise awareness about dementia and transforming attitudes, supportive options that foster quality of life, supporting caregivers and families touched by the disease, promoting meaningful participation in community life and reaching those who are underserved.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 317,616	\$ 512,200	\$ 479,200	\$ 585,000	14.2%
Fringe Benefits	116,049	134,000	134,000	166,700	24.4%
Operating Expenses	411,395	443,500	425,300	622,600	40.4%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 845,060</b>	<b>\$ 1,089,700</b>	<b>\$ 1,038,500</b>	<b>\$ 1,374,300</b>	<b>26.1%</b>
Recoveries	(40,730)	0	0	0	0%
<b>TOTAL</b>	<b>\$ 804,330</b>	<b>\$ 1,089,700</b>	<b>\$ 1,038,500</b>	<b>\$ 1,374,300</b>	<b>26.1%</b>
<b>STAFF</b>					
Full Time - Civilian	-	6	-	5	-16.7%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

**MANAGEMENT SERVICES - 03**

The Management Services Division is responsible for budget preparation and analysis, fiscal reporting, procurement, personnel, payroll activities, office automation functions and routine property management issues related to the day-to-day activities of the agency. The division works closely with the other divisions to formulate and monitor the agency's budget and to evaluate the effectiveness and efficiency of programs and services.

**Division Summary:**

In FY 2017, compensation expenditures increase 35.6% over the FY 2016 budget due to funding of a Quality Assurance Analyst position and the transfer of an Administrative Specialist to this division. Fringe benefit expenditures decrease 2.1% under the FY 2016 budget based on compensation changes.

Operating expenditures increase 468.4% over the FY 2016 budget primarily to provide senior assistance for snow, litter and leaf removal and aligning the cost of training, telephone and equipment lease to align with historic spending.

Recovery expenditures decrease 5.9% under the FY 2016 budget to reflect reduced salary requirements for the financial positions supporting grant activity.

	<b>FY2015 ACTUAL</b>	<b>FY2016 BUDGET</b>	<b>FY2016 ESTIMATED</b>	<b>FY2017 APPROVED</b>	<b>CHANGE FY16-FY17</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 309,786	\$ 405,800	\$ 405,800	\$ 550,100	35.6%
Fringe Benefits	88,556	126,400	133,600	123,800	-2.1%
Operating Expenses	34,555	17,400	17,400	98,900	468.4%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 432,897</b>	<b>\$ 549,600</b>	<b>\$ 556,800</b>	<b>\$ 772,800</b>	<b>40.6%</b>
Recoveries	(10,000)	(168,100)	(168,100)	(158,200)	-5.9%
<b>TOTAL</b>	<b>\$ 422,897</b>	<b>\$ 381,500</b>	<b>\$ 388,700</b>	<b>\$ 614,600</b>	<b>61.1%</b>
<b>STAFF</b>					
Full Time - Civilian	-	6	-	7	16.7%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%



**AGING SERVICES - 04**

The Aging Services Division (Area Agency on Aging) provides information and assistance through the Maryland Access Point of Prince George's County to seniors, caregivers, and persons with disabilities desiring to plan for current and future needs. Through the Senior Health Insurance Program, consumers are able to receive health insurance counseling. Additional information is provided regarding support for family caregivers including education, respite care, and supplemental services. Case management services are provided to court appointed wards, 65 years of age and older, where the Area Agency on Aging Director has been appointed as public guardian. The home delivered meals program aims to meet the nutritional needs of seniors residing in their own homes and unable to receive meals through the congregate sites due to health conditions. The Aging Services Division provides services to those seniors interested in leaving an institutionalized setting. These services include senior assisted living, respite care, adult day care, and personal care. Telephone Reassurance, another community based program, aims to reduce social isolation to home bound seniors. Likewise, the Retired and Senior Volunteer Program (RSVP) program provides unsubsidized employment enabling seniors to gain work experience. The division's intervention programs include Foster Grandparents, where older volunteers are utilized as resources to work with physically, mentally, emotionally, and physically handicapped children. The Ombudsman program, another intervention service, investigates and seeks resolution of problems which affect the rights, health, safety, care and welfare of residents in long term care settings. Advocacy is provided for those who are disabled to ensure compliance with American with Disabilities Act, Rehabilitation Act and Fair Housing Act.

**Division Summary:**

In FY 2017, compensation expenditures decrease 4.8% under the FY 2016 budget to reflect actual costs. Fringe benefit expenditures decrease 18.9% under the FY 2016 budget based on compensation changes.

Operating expenditures decrease 38.8% under the FY 2016 budget primarily to align with historic spending.

	<b>FY2015 ACTUAL</b>	<b>FY2016 BUDGET</b>	<b>FY2016 ESTIMATED</b>	<b>FY2017 APPROVED</b>	<b>CHANGE FY16-FY17</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 213,337	\$ 276,300	\$ 276,300	\$ 263,100	-4.8%
Fringe Benefits	70,511	85,600	85,600	69,400	-18.9%
Operating Expenses	408,167	718,100	718,100	439,400	-38.8%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 692,015</b>	<b>\$ 1,080,000</b>	<b>\$ 1,080,000</b>	<b>\$ 771,900</b>	<b>-28.5%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 692,015</b>	<b>\$ 1,080,000</b>	<b>\$ 1,080,000</b>	<b>\$ 771,900</b>	<b>-28.5%</b>
<b>STAFF</b>					
Full Time - Civilian	-	4	-	4	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

**CHILDREN, YOUTH AND FAMILIES - 05**

The Children, Youth, and Families Division provides information and assistance through the Children and Families Information line, which is set up to provide services to those parents who have children identified as having intensive needs. This function can provide referrals to organizations able to provide the most appropriate level of care based on the customer's need and explain how services work. Case management within this division is provided through the Local Access Mechanism program, known as a component of the Children and Families Information line. This program enables families to overcome barriers that prevent them from accessing the appropriate services. Information is provided to assist families with accessing information that empowers them to navigate various systems and enables them to become self-advocates equipped to address their own needs. Home and community-based services in this division include the home visiting program, which aims to reduce infant mortality in Prince George's County by providing prenatal and postnatal support to women with children. Support is given through the provision of transportation to medical appointments, parent education, and providing linkages to food, baby supplies and clothing. Finally, intervention services are aimed towards youth who are at risk of having contact or those having already made contact with the juvenile justice system. Services are rendered through funding formal counseling, afterschool programs and truancy intervention programs. Each of the aforementioned programs support the department-wide goals of increasing the percentage of individuals accessing quality care as a result of information and referral services increasing the focus of intervention services for at-risk youth in order to facilitate child and family well-being.

In FY 2017, operating expenditures remain flat. These expenditures reflect discretionary grants for community service providers.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 0	\$ 0	\$ 0	\$ 0	0%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	119,407	150,000	150,000	150,000	0%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 119,407</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>0%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 119,407</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>0%</b>

**MENTAL HEALTH AND DISABILITIES - 06**

Effective FY 2015, the Mental Health and Disabilities Division transfers to the Health Department. The Mental Health and Disabilities Division provides information and assistance to consumers seeking access to medical, housing, financial, adaptive equipment, personal care, transportation and employment resources. Advocacy is provided for those who are disabled to ensure compliance with American with Disabilities Act, Rehabilitation Act and Fair Housing Act. Community-based services are rendered through the oversight of mental health providers in the public mental health system as well as through the provision of psychogeriatric services provided through assisted living homes and outpatient treatment services. The division also provides funding for support groups for family members and those with mental illness, an American Sign Language therapist utilized to provide counseling, and assistance with purchasing psychotropic medications and linking consumers to medical insurance. Intervention services from this division include crisis intervention for children, adolescents, adults and elderly populations, residential treatment and rehabilitation facilities and jail-based mental health services. Programmatic efforts are tied to the department's priority of focusing intervention services for at-risk youth in order to facilitate child and family well-being as well as providing home-based and community-based services to older adults in order to enable them to improve their well being.

**Division Summary:**

This division was abolished in FY 2015 to reflect the transfer of the Mental Health Division (grants) to the Health Department. The remaining Disabilities Program (General Fund) transferred to the Aging Services Division.

	<b>FY2015 ACTUAL</b>	<b>FY2016 BUDGET</b>	<b>FY2016 ESTIMATED</b>	<b>FY2017 APPROVED</b>	<b>CHANGE FY16-FY17</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ (553)	\$ 0	\$ 0	0	0%
Fringe Benefits	(137)	0	0	0	0%
Operating Expenses	2,977	0	0	0	0%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 2,287</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>	<b>0%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 2,287</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>	<b>0%</b>

**DOMESTIC VIOLENCE - HUMAN TRAFFICKING - 09**

The Domestic Violence-Human Trafficking Division provides increased support for advocacy and outreach for victims of domestic violence and human trafficking. This support includes the administration of an Emergency Fund to support costs related to housing, case management and other needs to reduce risk of danger. This program was created in FY 2015 with a program administrator detailed from the Department of Social Services and a contracted position.

In FY 2017, compensation expenditures increase 307.7% over the FY 2016 budget due to the addition of an Administrative Specialist III position to provide oversight to this division. Fringe benefit expenditures increase 445.3% over the FY 2016 budget based on compensation changes.

Operating expenditures increase 800.3% over the FY 2016 budget due to the implementation of an additional programming in support of community outreach and education efforts to reduce the prevalence of domestic violence, sexual assault and human trafficking.

	<b>FY2015 ACTUAL</b>	<b>FY2016 BUDGET</b>	<b>FY2016 ESTIMATED</b>	<b>FY2017 APPROVED</b>	<b>CHANGE FY16-FY17</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 0	\$ 37,500	\$ 37,500	\$ 152,900	307.7%
Fringe Benefits	0	7,500	7,500	40,900	445.3%
Operating Expenses	0	118,400	111,500	1,066,000	800.3%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 0</b>	<b>\$ 163,400</b>	<b>\$ 156,500</b>	<b>\$ 1,259,800</b>	<b>671%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 163,400</b>	<b>\$ 156,500</b>	<b>\$ 1,259,800</b>	<b>671%</b>
<b>STAFF</b>					
Full Time - Civilian	-	1	-	2	100%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

**DOMESTIC VIOLENCE FUND**

The Domestic Violence Fund (2901) supports shelter assistance for victims of domestic violence and a specialized work training program for shelter residents. Shelter services include crisis intervention for families affected by domestic violence through emergency shelter, counseling for victims, children, and abusers, a 24-hour hot line, a safe visitation center, community education, and legal information and representation. Services also include an anger management program.

In FY 2017, operating expenses support the Family Crisis Center, the continuation of the crisis intervention services pilot program for those families having made multiple contact with the 9-1-1 operations call center along with an allocation of \$25,000 for a client Emergency Fund to support immediate relocation of victims.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 0	\$ 0	\$ 0	0	0%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	440,156	440,000	440,000	390,000	-11.4%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 440,156</b>	<b>\$ 440,000</b>	<b>\$ 440,000</b>	<b>\$ 390,000</b>	<b>-11.4%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 440,156</b>	<b>\$ 440,000</b>	<b>\$ 440,000</b>	<b>\$ 390,000</b>	<b>-11.4%</b>

## DOMESTIC VIOLENCE FUND - SR50

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
BEGINNING FUND BALANCE	\$ 142,629	\$ 109,629	\$ 69,378	\$ (3,622)	-103.3%
<b>REVENUES</b>					
Licenses and Permits	\$ 307,905	\$ 308,000	\$ 308,000	\$ 308,000	0%
Transfer In	59,000	59,000	59,000	82,000	39%
Appropriated Fund Balance	0	73,000	73,000	0	-100%
<b>TOTAL REVENUES</b>	<b>\$ 366,905</b>	<b>\$ 440,000</b>	<b>\$ 440,000</b>	<b>\$ 390,000</b>	<b>-11.4%</b>
<b>EXPENDITURES</b>					
Public Welfare	\$ 440,156	\$ 440,000	\$ 440,000	\$ 390,000	-11.4%
<b>TOTAL EXPENDITURES</b>	<b>\$ 440,156</b>	<b>\$ 440,000</b>	<b>\$ 440,000</b>	<b>\$ 390,000</b>	<b>-11.4%</b>
<b>EXCESS OF REVENUES OVER EXPENDITURES</b>	<b>\$ (73,251)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0%</b>
<b>OTHER ADJUSTMENTS</b>	<b>\$ 0</b>	<b>\$ (73,000)</b>	<b>\$ (73,000)</b>	<b>\$ 0</b>	<b>-100%</b>
<b>ENDING FUND BALANCE</b>	<b>\$ 69,378</b>	<b>\$ 36,629</b>	<b>\$ (3,622)</b>	<b>\$ (3,622)</b>	<b>-109.9%</b>

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 ESTIMATED	FY 2017 APPROVED	CHANGE FY16-FY17
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 3,312,846	\$ 3,781,200	\$ 3,781,200	\$ 4,349,700	15.0%
Fringe Benefits	669,247	859,400	859,400	895,200	4.2%
Operating Expenses	5,825,161	5,791,400	5,791,400	6,134,700	5.9%
Capital Outlay	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 9,807,254</b>	<b>\$ 10,432,000</b>	<b>\$ 10,432,000</b>	<b>\$ 11,379,600</b>	<b>9.1%</b>

In FY 2017, the approved grant budget is \$11,379,600, an increase of 9.1% over the FY 2016 budget. Major changes in the FY 2017 approved budget include increases in anticipated funding for several grant programs in all divisions-Aging Services Division, Children, Youth and Families Division and Domestic Violence & Human Trafficking Division.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2016			FY 2017		
	FT	PT	LTGF	FT	PT	LTGF
<b><u>Aging Services Division</u></b>						
Community Options Waiver	1	0	19	0	0	19
Foster Grandparent Program	1	66	0	1	66	0
Maryland Access Point	1	0	2	1	0	2
Money Follows the Person	0	0	3	0	0	3
Ombudsman Initiative	0	0	3	0	0	3
Retired Senior Volunteers Program	1	0	0	1	0	0
Senior Assisted Housing	1	0	0	1	0	0
Senior Care	0	0	1	1	0	0
Senior Health Insurance Program	1	0	0	1	0	0
Senior Information and Assistance	1	0	0	1	0	0
Senior Training and Employment	1	0	0	1	0	0
State Guardianship	1	0	0	1	0	0
Title IIIB Consolidated	5	0	1	6	0	0
Title IIIC1 Nutrition	3	5	5	3	4	7
Title IIIC2 Nutrition	1	0	0	1	0	0
Title IIID Health Promotions/Medications	0	0	1	0	0	1
Title IIIE Caregiving	0	0	4	1	0	3
Vulnerable Elderly	1	0	0	1	0	0
<b>Sub-Total</b>	<b>19</b>	<b>71</b>	<b>39</b>	<b>21</b>	<b>70</b>	<b>38</b>
<b><u>Children, Youth and Families Division</u></b>						
Administration CPA	5	0	5	6	0	4
<b>Sub-Total</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>6</b>	<b>0</b>	<b>4</b>
<b>TOTAL</b>	<b>24</b>	<b>71</b>	<b>44</b>	<b>27</b>	<b>70</b>	<b>42</b>

In FY 2017, funding is provided for a total of 139 positions: 27 full-time, 70 part-time and 42 limited term grant funded (LTGF) positions. Overall staffing levels of 139 positions remain unchanged.

GRANTS BY DIVISION	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 ESTIMATED	FY 2017 APPROVED	\$ CHANGE FY16 - FY17	% CHANGE FY16 - FY17
<b><u>Aging Services Division</u></b>						
Community Options Waiver	\$ -	\$ 868,600	\$ 868,600	\$ 1,009,800	\$ 141,200	16.3%
Foster Grandparent Program	250,387	241,000	241,000	241,100	100	0.0%
Maryland Access Point	135,686	160,000	160,000	160,000	-	0.0%
Medicaid Waiver Administration and Case Management	612,814	-	-	-	-	0.0%
Medicare Improvement for Patients and Providers Act	4,998	-	-	-	-	0.0%
Money Follows the Person (MFP)	48,772	254,500	254,500	254,500	-	0.0%
Nutrition Services Incentive Program (NSIP)	-	-	-	34,000	34,000	100.0%
Ombudsman Initiative	117,623	116,600	116,600	115,900	(700)	-0.6%
Retired and Senior Volunteer Program (RSVP)	88,973	66,600	66,600	66,600	-	0.0%
Senior Assisted Housing	679,082	677,300	677,300	626,100	(51,200)	-7.6%
Senior Care	707,748	810,000	810,000	792,600	(17,400)	-2.1%
Senior Center Operating Funds	12,997	79,000	79,000	79,000	-	0.0%
Senior Health Insurance Program	45,653	53,600	53,600	53,600	-	0.0%
Senior Information and Assistance	57,064	51,100	51,100	62,700	11,600	22.7%
Senior Medicare Patrol	14,959	11,900	11,900	11,500	(400)	-3.4%
Senior Training and Employment	566,185	527,300	527,300	527,400	100	0.0%
State Guardianship	82,949	58,700	58,700	59,100	400	0.7%
Title III B: Administration	234,138	659,500	659,500	206,000	(453,500)	-68.8%
Title III B: Elder Abuse	-	-	-	73,200	73,200	100.0%
Title III B: Guardianship	-	-	-	56,400	56,400	100.0%
Title III B: Ombudsman	-	-	-	55,200	55,200	100.0%
Title III B: Information and Referral	-	-	-	128,200	128,200	100.0%
Title III B: Subgrantee	-	-	-	140,500	140,500	100.0%
Title III C1: Nutrition for the Elderly-Congregate Meals	313,720	1,098,400	1,098,400	1,081,400	(17,000)	-1.5%
Title III C2: Nutrition for the Elderly-Home Delivered Meals	248,903	585,800	585,800	568,900	(16,900)	-2.9%
Title III D: Senior Health Promotion	9,924	27,900	27,900	27,900	-	0.0%
Title III E: Caregiving	62,873	259,700	259,700	259,700	-	0.0%
Title III/VII	1,869,906	-	-	-	-	0.0%
Veterans Directed Home and Community Based Services	-	34,100	34,100	34,100	-	0.0%
Vulnerable Elderly	49,556	67,100	67,100	56,400	(10,700)	-15.9%
<b>Sub-Total</b>	<b>\$ 6,214,910</b>	<b>\$ 6,708,700</b>	<b>\$ 6,708,700</b>	<b>\$ 6,781,800</b>	<b>\$ 73,100</b>	<b>1.1%</b>
<b><u>Children, Youth and Families Division</u></b>						
Administration CPA	\$ 264,632	\$ 259,800	\$ 259,800	\$ 494,700	\$ 234,900	90.4%
Afterschool Program	353,744	364,900	364,900	317,600	(47,300)	-13.0%
Children In Need Of Supervision (CINS)	107,133	159,100	159,100	276,200	117,100	73.6%
Child Homelessness	-	-	-	368,800	368,800	100.0%
Childhood Hunger	-	-	-	256,300	256,300	100.0%
Choice Program-Truancy Prevention Initiative	130,890	130,900	130,900	112,400	(18,500)	-14.1%
Disproportionate Minority Contact (DMC)	75,982	77,500	77,500	77,500	-	0.0%
Gang Prevention	51,004	73,200	73,200	70,000	(3,200)	-4.4%
Healthy Families- MSDE	180,900	180,900	180,900	180,900	-	0.0%
Home Visiting- Expansion	216,023	218,100	218,100	218,100	-	0.0%
Home Visiting-Healthy Families (DHMH)	281,763	282,000	282,000	282,000	-	0.0%
Kinship Care	91,257	91,300	91,300	99,900	8,600	9.4%
Local Access Mechanism (LAM)	233,519	212,700	212,700	110,300	(102,400)	-48.1%
Living Well Project	7,455	-	-	-	-	0.0%
Multi-Systemic Therapy - DJS	676,926	687,100	687,100	687,100	-	0.0%
Multi-Systemic Therapy -GOC	175,403	175,400	175,400	167,700	(7,700)	-4.4%
School Based Health Centers	394,688	-	-	-	-	0.0%
School Climate Initiative	10,000	10,000	10,000	-	(10,000)	-100.0%
Teen Court	60,000	60,000	60,000	60,000	-	0.0%
Youth Services Bureau	276,032	356,200	356,200	291,900	(64,300)	-18.1%
<b>Sub-Total</b>	<b>\$ 3,587,351</b>	<b>\$ 3,339,100</b>	<b>\$ 3,339,100</b>	<b>\$ 4,071,400</b>	<b>\$ 732,300</b>	<b>21.9%</b>
<b><u>Domestic Violence &amp; Human Trafficking Division</u></b>						
Human Trafficking Intervention	\$ -	\$ -	\$ -	\$ 107,200	\$ 107,200	100.0%
Legal Services for Crime Victims (LSCV)	-	-	-	35,000	35,000	100.0%
<b>Sub-Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 142,200</b>	<b>\$ 142,200</b>	<b>100.0%</b>
<b><u>Mental Health and Disabilities Division</u></b>						
Core Services	\$ 1,162	\$ -	\$ -	\$ -	\$ -	0.0%
Mental Health Services Grant	1,829	-	-	-	-	0.0%
Crownsville Project	1,789	-	-	-	-	0.0%
Project Launch	213	-	-	-	-	0.0%
<b>Sub-Total</b>	<b>\$ 4,993</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>DFS Total Grants - Outside Sources</b>	<b>\$ 9,807,254</b>	<b>\$ 10,047,800</b>	<b>\$ 10,047,800</b>	<b>\$ 10,995,400</b>	<b>\$ 947,600</b>	<b>9.4%</b>
<b>Total Transfer from General Fund- (County Contribution/Cash Match)</b>	<b>\$ -</b>	<b>\$ 384,200</b>	<b>\$ 384,200</b>	<b>\$ 384,200</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Total Grant Expenditures</b>	<b>\$ 9,807,254</b>	<b>\$ 10,432,000</b>	<b>\$ 10,432,000</b>	<b>\$ 11,379,600</b>	<b>\$ 947,600</b>	<b>9.1%</b>



**COMMUNITY OPTIONS WAIVER -- \$1,009,800**

The Maryland Department of Aging provides funding to enable older adults to remain in a community setting even though their advanced age or disability would warrant placement in a long-term facility. The waiver allows services that are typically covered by Medicaid in a long-term care facility to be provided to eligible persons in their own homes or in assisted living facilities.

**FOSTER GRANDPARENT PROGRAM -- \$241,100**

The Corporation for National and Community Service provides funding to employ low-income senior citizens as foster grandparents to work with physically, mentally and emotionally handicapped children in centers throughout the County. These children may not otherwise receive the personal attention necessary for their social adjustment and maturation.

**MARYLAND ACCESS POINT (MAP) -- \$160,000**

The Maryland Department of Aging provides funding to administer the Maryland Access Point (MAP), which currently functions as the Aging and Disability Resources Center (ADRC). The Department of Family Services in its role as the Area Agency on Aging (AAA), serves as the local ADRC known statewide as Maryland Access Point and locally as MAP of Prince George's County. The grant funds can be used for program and service modifications, technology, staff support, or any initiative that fosters a stronger relationship with the ADRC partners. The funds are part of Maryland's health care rebalancing initiative.

**MONEY FOLLOWS THE PERSON (MFP) -- \$254,500**

The Maryland Department of Aging provides funding for the Money Follows the Person (MFP) initiative which is designed to streamline the transition process for individuals who chose to transition from a long-term care facility to a community setting. A "community setting" as defined by MFP, as a residential setting with four or less unrelated residents. The Area Agency on Aging serves as the local single point of entry for applicants.

**NUTRITION SERVICES INCENTIVE PROGRAM (NSIP) -- \$34,000**

The Maryland Department of Aging provides funding for nutrition programs for the elderly. The County uses these grant funds to provide meals to residents aged 60 and over at locations throughout the County.

**OMBUDSMAN INITIATIVE -- \$115,900**

The Maryland Department of Aging provides funding for complaint investigations and advocacy service to all residents living in long term care licensed assisted living facilities, group homes, and nursing homes.

**RETIRED SENIOR VOLUNTEER PROGRAM (RSVP) -- \$66,600**

The Corporation for National and Community Service provides funding to develop volunteer service opportunities in County government and with non-profit agencies for approximately 600 older county citizens (55+). Volunteers serve on a part-time basis and are compensated for mileage.

**SENIOR ASSISTED HOUSING -- \$626,100**

The Maryland Department of Aging provides funding for residential living support, which includes shelter, meals, housekeeping, personal services and 24-hour supervision to individuals at least 62 years of age. Individuals may have temporary or periodic difficulties with the activities of daily living and require assistance in performing those personal and household functions. The funds also support coordinating activities necessary to approve facilities for certification and for monitoring visits.

**SENIOR CARE -- \$792,600**

The Maryland Department of Aging provides funding for coordinated, community-based, in-home services to seniors with disabilities who may be at risk of nursing home placement. Senior Care clients are provided with case managed access to existing publicly and privately financed services. When needed services are not available through other means, Senior Care will provide gapfilling services that may include personal care, chore service, adult day care, financial assistance for medications, medical

supplies, respite care, home delivered meals, emergency response systems, medical transportation and other services.

**SENIOR CENTER OPERATING FUNDS -- \$79,000**

The Maryland Department of Aging provides funding for fitness equipment, classes for seniors utilizing the Camp Springs Senior Center in an effort to support senior fitness throughout the course of the year.

**SENIOR HEALTH INSURANCE PROGRAM -- \$53,600**

The Maryland Department of Aging provides funding to support trained volunteers who provide free health insurance counseling to seniors.

**SENIOR INFORMATION AND ASSISTANCE -- \$62,700**

The Maryland Department of Aging provides funding for a single point of contact for senior citizens who need information and assistance navigating and accessing services. The program also provides follow-up to ensure adequate service delivery and to identify service gaps.

**SENIOR MEDICARE PATROL -- \$11,500**

The Maryland Department of Aging provides funding to reduce the amount of federal and state funds lost due to health insurance fraud by increasing the public's ability to detect and report possible fraud, waste, and abuse.

**SENIOR TRAINING AND EMPLOYMENT PROGRAM -- \$527,400**

Senior Service America, Inc. provides funding for community service and training to low-income older county citizens and residents age 55 and older as an entry into productive work.

**STATE GUARDIANSHIP -- \$59,100**

The Maryland Department of Aging provides funding for case management services for individuals referred by the courts and for whom the Department's Director has been appointed legal guardian. The Department confers and coordinates with, and requests assistance from other provider agencies and prepares annual and semi-annual reports for each case.

**TITLE III-B: AREA AGENCY ON AGING -- \$659,500**

The U.S. Department of Health and Human Services, through the Older Americans Act, under Title III-B provides funding for comprehensive planning, monitoring and evaluation of all senior citizen programs in the County. An integral function of the area agency is to distribute funds to various agencies furnishing a variety of services, including legal assistance, information and referral, day care for the frail, health fitness, rural outreach, and ombudsman services.

**TITLE III-C1: NUTRITION FOR THE ELDERLY PROGRAM - CONGREGATE MEALS -- \$1,081,400**

The U.S. Department of Health and Human Services, through the Older Americans Act of 1965, under Title III-C1 provides funding for nutrition programs for the elderly. The County uses these grant funds to provide meals to residents aged 60 and over at locations throughout the County. The program partners with the Department of Public Works and Transportation for necessary transportation to and from the sites. In addition to mandated services, the program provides nutrition screening, social, recreational, health and fitness activities.

**TITLE III-C2: NUTRITION FOR THE ELDERLY PROGRAM-HOME DELIVERED MEALS -- \$568,900**

The U.S. Department of Health and Human Services, through the Older Americans Act of 1965, under Title III-C2 of the Older Americans Act, provides funding for the home-delivered portion of the Nutrition for the Elderly Program. This program meets the nutritional needs of elderly persons by delivering daily meals to those who cannot be transported to congregate sites due to poor health. In addition to meals, clients receive nutrition and screenings for other needs or issues.

**TITLE III-D: SENIOR HEALTH PROMOTION -- \$27,900**

The U.S. Department of Health and Human Services, through the Older Americans Act of 1965, under Title III-D of the Older Americans Act, provides funding to promote health awareness and wellness among older Americans.

**TITLE III-E: CAREGIVING -- \$259,700**

The U.S. Department of Health and Human Services, through the Older Americans Act of 1965, under Title III-E of the Older American Act, provides funding for services to caregivers through existing programs. Services to caregivers include information, assistance, individual counseling, training, respite care, supplemental services and organization of support groups.

**VETERANS DIRECTED HOME AND COMMUNITY BASED SERVICES -- \$34,100**

The Maryland Department of Aging provides funding for case management services to Veterans with disabilities to enable them to receive needed supports and services at home.

**VULNERABLE ELDERLY -- \$56,400**

The Maryland Department of Aging provides funding to support the efforts of the Guardianship Program which ensures the provision of optimum care/services for adjudicated wards of the court, through professional case management.

**ADMINISTRATION - COMMUNITY PARTNERSHIP AGREEMENT (CPA) -- \$494,700**

The Governor's Office for Children (GOC) provides funding to support the administrative costs for the Division of Children, Youth and Families as well as the Local Management Board (LMB). The Community Partnership Agreement serves as the vehicle for these funds and acts as the Notice of Grant Award.

**AFTERSCHOOL PROGRAM -- \$317,600**

The Governor's Office for Children (GOC) provides funding for after school enrichment programs that promote positive youth development in a structured, supervised setting. Program activities include academic enrichment in reading, math, arts, education, and a variety of sports activities.

**CHILDREN IN NEED OF SUPERVISION (CINS) -- \$276,200**

The Department of Juvenile Services (DJS) provides funding to divert youth from contact with the juvenile justice system or to prevent further involvement within the system. It is anticipated that at least 125 youth and their families will be served in the program.

**CHILD HOMELESSNESS -- \$368,800**

The Governor's Office for Children (GOC) provides funding for homeless youth who are not in the physical custody of a parent or guardian and who are between the ages of 14 and 25, a population known as unaccompanied homeless youth. This vulnerable population is more likely to become disconnected and socially disengaged, at risk of physical and sexual abuse, and reports higher rates of mental, behavioral, and physical health issues than their peers. This program is one of the Governor's office for Children (GOC) Strategic Goals, and the Local Management board (LMB) is an advocate for expanding the current shelter service for youth to cover a wider population.

**CHILDHOOD HUNGER -- \$256,300**

The Governor's Office for Children (GOC) provides funding to assist Local Management Board (LMB) reduce the incidence of childhood hunger. The Prince George's County LMB seeks to impact the incidence of childhood hunger through the implementation of Kids Café, Family Markets and Cooking Matters initiatives by connecting eligible children and families to nutrition programs.

**CHOICE PROGRAM-TRUANCY PREVENTION INITIATIVE -- \$112,400**

The Governor's Office for Children (GOC) provides funding for an initiative which is a prevention and intervention model for intensive case management designed along with a strategic plan to address the elementary school aged children exhibiting a pattern of truant behavior.

**DISPROPORTIONATE MINORITY CONTACT (DMC) -- \$77,500**

The Governor's Office of Crime Control and Prevention (GOCCP) provides funding to reduce the overrepresentation of minority youth throughout the decision points in the juvenile system. The DMC committee reviews and analyzes juvenile justice data, demographics and statistics, and plans and implements alternatives to detention.

**GANG PREVENTION -- \$70,000**

The Governor's Office for Children (GOC) provides funding for the Gang Prevention program which utilizes the Phoenix Gang Prevention and Intervention curriculum; an evidence based model for students and parents in school settings. Currently, the curriculum is being implemented in High Point and Northwestern High Schools.

**HEALTHY FAMILIES/HOME VISITING (MSDE) -- \$180,900**

The Maryland State Department of Education (MSDE) provides funding for Healthy Families Prince George's; a voluntary program that provides support to women that are pregnant or with a child under the age of three months. Services include prenatal support, intensive home visiting and mentoring services and are offered until the child reaches three years of age.

**HOME VISITING EXPANSION -- \$218,100**

The Maryland Department of Health and Mental Hygiene (DHMH) provides funding to expand the delivery of the family intervention program - Healthy Families Home Visiting. The program provides services in three primary target areas: Capitol Heights, Hyattsville and Lanham/Landover. The program provides funding for prenatal support, and intensive home visiting and/or mentoring services. Services are offered to the families until the child reaches three years of age.

**HOME VISITING-HEALTHY FAMILIES (DHMH) -- \$282,000**

The Home Visiting Pilot utilizes the Healthy Families strength-based model to provide high quality home visiting services to sixty (60) at-risk families residing in one of the identified catchment areas for services (Bladensburg, District Heights, Hyattsville, Mount Rainier, Riverdale, Suitland or Upper Marlboro). The program incorporates a central intake component that utilizes community partnerships and interagency collaborations to provide access to multiple services across the spectrum of needs.

**KINSHIP CARE -- \$99,900**

The Governor's Office for Children (GOC) provides funding to address the therapeutic and concrete needs of non-parental relative caretakers and their families as they work toward permanency plans for children in their care.

**LOCAL ACCESS MECHANISM (LAM) -- \$110,300**

The Governor's Office for Children (GOC) provides funding for Prince George's County to act as the central point of access for services for children, youth and their families. In addition, case management services are provided via a Service Navigator.

**MULTI-SYSTEMIC THERAPY (DJS) -- \$687,100**

The Department of Juvenile Services (DJS) provides funding for Multi-Systemic Therapy which is an intensive family and community based treatment model that addresses the multiple determinants of serious antisocial behavior in juvenile offenders. The multi-systemic approach views individuals as being nested within a complex network of interconnected systems that encompass individual, family and extra familial (peer, school, neighborhood) factors. Referrals for this funding stream are received only from the Department of Juvenile Services.

**MULTI-SYSTEMIC THERAPY (GOC) -- \$167,700**

The Governor's Office for Children (GOC) provides funding for Multi-Systemic Therapy which is an intensive family and community based treatment model that addresses the multiple determinants of serious antisocial behavior in juvenile offenders. The multi-systemic approach views individuals as being nested within a complex network of interconnected systems that encompass individual, family and extra

familial (peer, school, neighborhood) factors. Referrals for this funding stream are received from the courts, schools and family members.

**TEEN COURT -- \$60,000**

The Governor's Office for Children (GOC) provides funding for first time juvenile offenders so that they may be diverted from the auspices of the Juvenile Justice system and provided with a second chance. These offenders are provided an opportunity to admit their guilt, and to perform various tasks as punishment for their crimes.

**YOUTH SERVICES BUREAUS (YSB) -- \$291,900**

The Governor's Office for Children (GOC) provides funding for community based, multi-service prevention programs serving youth and families. The youth served are those who are at risk of becoming delinquent because of their behaviors and circumstances and youth who have committed minor delinquencies. All YSBs provide formal and informal counseling, crisis intervention, substance abuse assessment and referral and information and referral services.

**HUMAN TRAFFICKING INTERVENTION -- \$107,200**

The Governor's Office of Crime Control and Prevention provides funding to help reduce existing gaps in services and increase community knowledge about human trafficking in efforts to reduce the occurrence and increase the reporting of trafficking.

**LEGAL SERVICES FOR CRIME VICTIMS (LSCV) -- \$35,000**

The Governor's Office of Crime Control and Prevention provides funding to provide assistance for contractual legal services for survivors of human trafficking.