

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 2018 -

The agency's top priorities in FY 2018 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 and assist domestic violence survivors with resources that promote self-sufficiency
- Develop a comprehensive plan for programs and services for Veterans that reside in Prince George's County

FY 2018 BUDGET SUMMARY

The FY 2018 approved budget for the Department of Family Services is \$15,543,900, a decrease of \$12,100 or 0.1% under the FY 2017 approved budget.

GENERAL FUNDS

The FY 2018 approved General Fund budget for the Department of Family Services is \$5,009,300, an increase of \$838,700 or 20.1% over the FY 2017 approved budget.

Budgetary Changes-

FY 2017 APPROVED BUDGET	\$4,170,600
Add: Compensation - New Positions - One Community Developer Aide I/II, one Community Developer III and 10 term Public Service Aides to support the Disabilities Training Apprenticeship Program. This program will provide job training to individuals with developmental disabilities.	\$313,600
Increase Cost: Fringe Benefits - Increase in fringe benefits rate from 25.8% to 26.1%, an increase in new positions and alignment of County contribution for fringe benefits cash match for grant programs	\$214,700
Increase Cost: Compensation - Salary Adjustments - Salary Increase and grade changes for certain incumbents	\$145,300
Add: Compensation - New Positions -Two Community Developers I/II to support services for victims of domestic violence	\$110,000
Add: Compensation - New Positions - Two Community Developers I/II for the Options Counseling Program to assist individuals in need of long-term support	\$100,000
Increase Cost: Compensation Mandated Salary Requirements	\$58,900
Increase Cost: Compensation - FY 2017 Administrative Aide position created to back-fill resigned position for the countywide labor negotiator	\$35,000
Increase Cost: Operating - Increase to support historical spending and for new staff supporting the Disability Training Apprenticeship, Options Counseling and Domestic Violence Human Trafficking (DV/HT) programs	\$34,700
Increase Cost: Operating - Domestic Violence and Human Trafficking Initiative printing and training to increase awareness and services for victims	\$9,800
Decrease Cost: Recovery Increase - Compensation and fringe benefit adjustment for financial positions recovered from Aging grants	(\$800)
Decrease Cost: Operating - Domestic Violence contractual employees converted to full-time General Fund positions	(\$182,500)
FY 2018 APPROVED BUDGET	\$5,009,300

GRANT FUNDS

The FY 2018 approved grant budget for the Department of Family Services is \$10,144,600, a decrease of \$850,800 or 7.7% under the FY 2017 approved budget. Major sources of funds in the FY 2018 approved budget include:

- Nutrition Services Incentive Program
- Home Visiting – Healthy Families Program
- The Childhood Homelessness not awarded
- The Childhood Hunger not awarded

Budgetary Changes –

FY 2017 APPROVED BUDGET	\$10,995,400
Enhance: Existing Programs - Ombudsman Initiative, Senior Care, Senior Information and Assistance, Title IIID: Senior Health Promotion, Title IIIE: Caregiving, Nutrition Services Incentive Program, Vulnerable Elderly, Home Visiting-Healthy Families, Title VII: Ombudsman and Title VII: Elder Abuse	\$576,400
Add: New Grants - Disconnected Youth and State Nutrition	\$270,800
Technical Adjustments - Retired Senior Volunteer Program, Administration - Community Partnership Agreement, Kinship Care and Multi-Systemic Therapy	\$400
Reduce: Existing Service Programs - Community Options Waiver, Money Follows the Person, Senior Assisted Housing, State Guardianship, Senior Center Operating Funds, Senior Training and Employment, Title IIIB: Area Agency on Aging, Title IIIC1: Nutrition for the Elderly-Congregate Meals, Title IIIC2: Nutrition for the Elderly-Home Delivered Meals, Children in Need of Supervision, Disproportionate Minority Contact and Home Visiting - Expansion	(\$639,900)
Remove: Prior Year Appropriations - Child Homelessness, Childhood Hunger, Healthy Families-Maryland State Department of Education, Human Trafficking Intervention, Legal Services for Crime Victims and Local Access Mechanism	(\$1,058,500)
FY 2018 APPROVED BUDGET	\$10,144,600

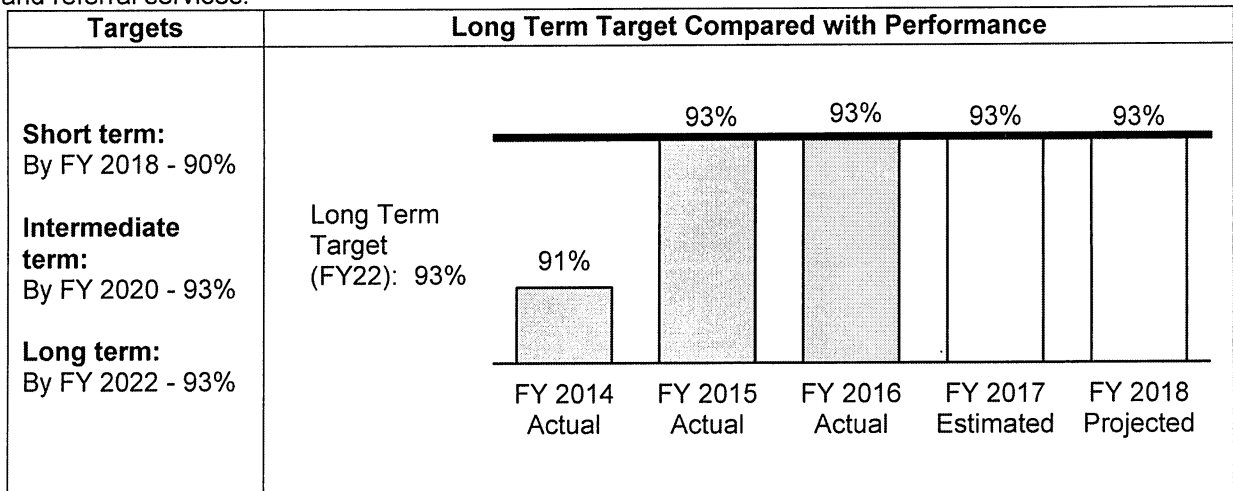
SPECIAL REVENUE FUNDS

The FY 2018 approved Domestic Violence Special Revenue Fund budget for the Department of Family Services is \$390,000 and remains unchanged from the FY 2017 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 -

During the last two years, the agency has experienced significant reductions in information and assistance funding. There is a substantial reduction in staffing due to grants expiring; however, the agency is reviewing alternative methods to capture the required data and keep pace with outreach efforts.

Information and referral services are inclusive of follow-up calls for services for children, youth and their families, individuals with disabilities and seniors as well as home/onsite visits to inform participants of direct services that may be available.

The agency continues its ongoing collaborations with numerous public and private County organizations in an effort to promote access to services and increase outreach efforts to various vulnerable populations (these include: seniors; youth and their families; the disability community; those impacted by domestic violence and human trafficking; and veterans). The agency has also increased its social media and public awareness efforts via the County website, Facebook and Twitter to inform citizens of available services, programs and benefits.

Performance Measures -

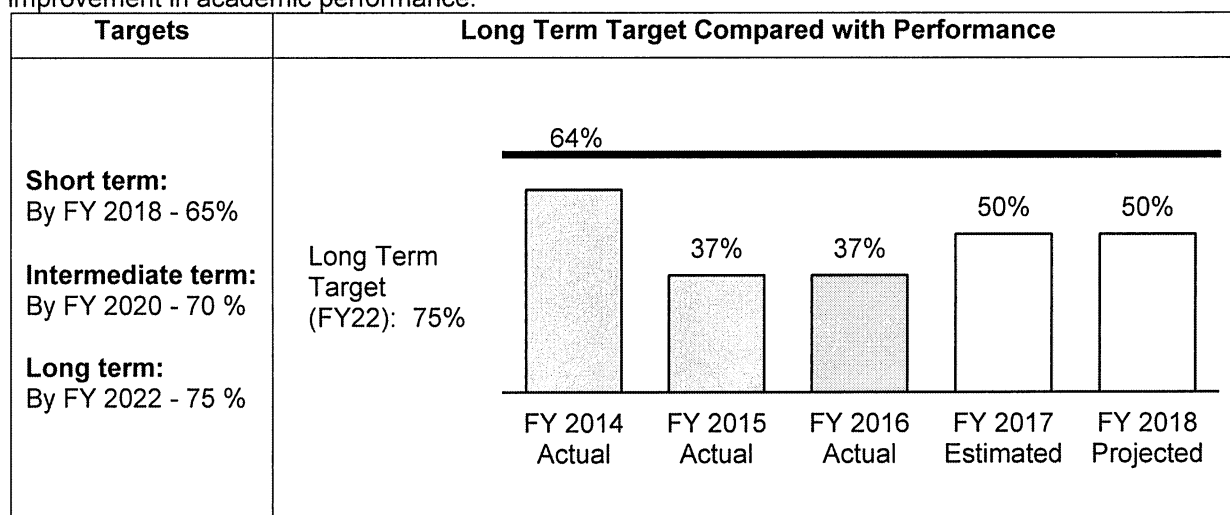
Measure Name	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Resources (input)					
Number of staff providing information and referral services	6	5	8	5	5
Amount of funding for information and referral services	\$424,305	\$364,587	\$365,000	\$519,587	\$307,587
Workload, Demand and Production (output)					
Number of information calls	42,348	34,160	35,399	35,400	35,400
Number of assistance intakes	6,771	4,612	4,579	4,600	4,600
Number of calls received through the Children and Families Information Center	929	853	425	400	400
Units of service provided through Children and Families Information Center	2,717	2,402	1,372	1,300	1,300
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	101,037	126,099	120,645	120,000	120,000
Number of information calls received in the Domestic Violence and Human Trafficking Division			126	400	400
Number of community-based outreach events conducted	150	174	126	160	180
Number of visits to the agency website	22,200	31,692	36,661	54,900	71,300
Number of unique visitors to agency website	18,352	25,146	28,738	40,200	51,000
Number of page views on the agency website	57,235	76,092	79,163	100,000	125,000
Number of community-based organizations distributing agency information	62	56	56	58	58
Number of County government agencies making referrals to the agency	9	19	20	22	22
Efficiency					
Average number of calls received in the Children and Families Information Center per staff per year	155	107	102	100	100
Quality					
Percent of intakes for assistance completed on callers to the Aging and Disability Resource Center which required follow-up services	93%	83%	90%	90%	90%
Percent of customers overall satisfied with information assistance and referral services	91%	97%	97%	97%	97%
Percent of visitors that visit one website page	46%	46%	45%	45%	45%
Impact (outcome)					
Percentage of individuals linked to benefits and services as a result of information assistance and referral services	91%	93%	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 -

Currently, the agency supports three afterschool programs that are specifically focused in TNI areas at 11 sites and is working closely with the current providers to ensure that all at-risk youth participants and their families have access to appropriate and culturally competent services to assist with improving their academic outcomes. These outcomes also include providing meals and snacks through the Maryland Out of School Time model which is also inclusive of parent engagement activities, monitoring of academic progress, cultural activities and access to Science, Technology, Engineering and Math (STEM) programs to enhance student growth and development.

For FY 2017-2018, the agency has begun tracking outcomes from several additional programs including the home visiting/early intervention programs. The agency contracts with three providers for these services under the auspices of Healthy Families America, Prince George’s County Child Resource Center, the Mary Center and Access to Wholistic and Productive Living. These programs work with first-time mothers and other interested families who demonstrate a need for supportive services and track children from birth until they are age five and school-ready.

The agency also received funding to support a pilot program for Children In Need of Supervision (CINS) which included an education and empowerment component. The agency operates this program internally and to date has served more than 170 at-risk youth. The purpose of the program is to work with families and assess the child’s school performance, emotional and physical health, family and home life and relationships with friends and other peers. Staff develops a record and a plan for providing services which may include: counseling, alternative school placement, job training, mediation services, substance abuse counseling, family counseling and other mental health services.

Performance Measures -

Measure Name	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Resources (input)					
Number of staff for afterschool enrichment programming	30	20	14	14	14
Amount of funding expended for home visiting/early intervention programs			\$570,806	\$772,616	\$772,616
Amount of funding expended for children in need of supervision programs			\$154,908	\$271,700	\$271,700
Workload, Demand and Production (output)					
Number of afterschool participants	621	469	475	485	485
Number of snacks served	44,981	45,126	45,126	45,126	45,000
Number of supper meals served	45,877	49,198			
% 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.	59%	39%	42%	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.	64%	57%	39%	60%	65%
% of participants whose school attendance improved from the 1st quarter to the 2nd or 3rd quarter.	96%	89%	55%	92%	92%
Number of children services in home visiting/early intervention programs			129	150	150
Number of at-risk youth services in the Children in Need of Supervision Program			173	200	200
Efficiency					
Average number of students per staff	21	23	34	35	35
Average cost per participant served	\$586	\$771	\$768	\$769	\$769
Quality					
Percent of parents/guardians satisfied with the afterschool program as indicated on the client satisfaction survey	81%	81%	100%	100%	100%
Percent of afterschool program staff completing the mandated Youth Program Quality Assessment Basics Training	100%	100%	100%	100%	100%
Impact (outcome)					
School attendance rate among afterschool participants	86%	99%	99%	99%	99%
Percent of youth showing academic improvement	64%	37%	37%	50%	50%

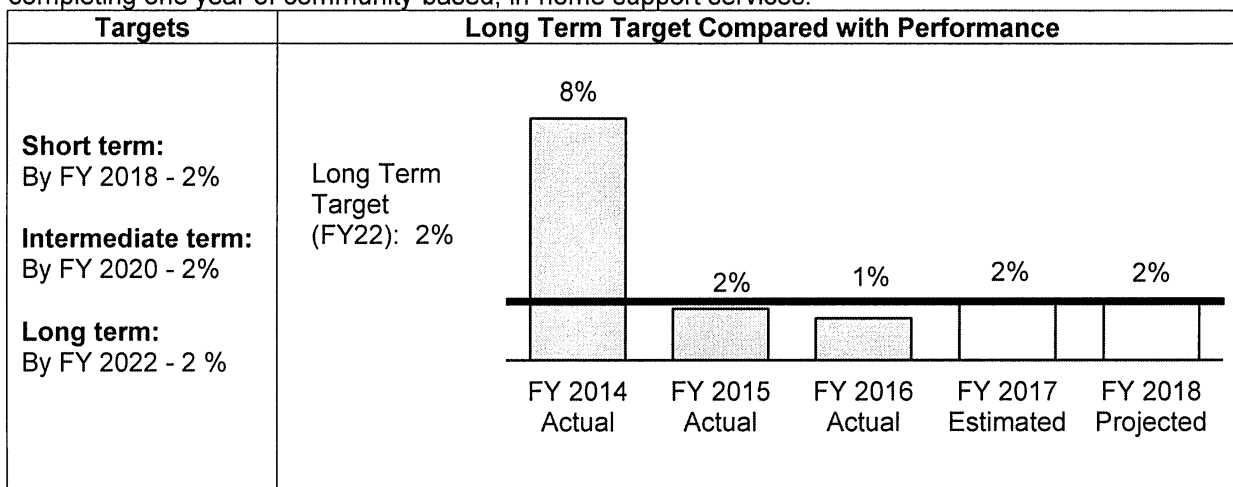
*Prior year actuals restated

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 and individuals with disabilities in order to enable them to improve their independence and 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 them 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. In addition to providing support planning services to those clients enrolled in the Medicaid Community Options Waiver, support planning services are conducted for those clients attempting to enroll in a Medicaid Program. The 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 2018, 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.

Performance Measures -

Measure Name	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Resources (input)					
Amount of funding for Money Follows the Person Program	\$92,617	\$48,772	\$84,979	\$254,500	\$120,000
Amount of funding for the Community Options Waiver Program	\$477,387	\$650,073	\$612,551	\$1,009,800	\$850,000
Amount expended for home-delivered meal services	\$630,414	\$248,903	\$585,223	\$600,500	\$454,000
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	2	2
Number of case managers for Community Options Waiver Program	10	13	14	20	20
Workload, Demand and Production (output)					
Number of senior citizens receiving a home-delivered meal	407	469	455	460	460
Number of participants in Money Follows the Person exiting nursing homes and entering into the community	14	37	26	25	25
Number of participants enrolled in senior assisted living program	75	98	103	75	52
Number of assessments conducted for senior assisted living participants	148	137	103	115	75
Number of participants in the Community Options Waiver program	423	432	475	480	480
Number of participants receiving support planning services that are not enrolled in Community Options or Community Personal Assistance Services			186	220	220
Percent of Disability Apprenticeship Program trainees who complete the training program (NEW)					
Efficiency					
Average cost per Medicaid Waiver care plan	\$52,163	\$49,063	\$47,413	\$49,760	\$49,760
Average caseload per staff for the Medicaid Waiver program	42	33	43	35	35
Average cost per delivered meal	\$6.38	\$2.84	\$4.80	\$4.79	\$5.24
Quality					
Amount of Medicaid Savings	\$9,040,416	\$9,941,616	\$11,714,925	\$12,000,000	\$12,000,000
Percentage of participants in home-delivered meal program who are satisfied with the quality and quantity of home delivered meals	95%	90%	90%	90%	90%
Impact (outcome)					
Percentage of at-risk older adults entering long-term care facilities after one year of meal delivery or assisted living services	8%	2%	1%	2%	2%
Percent of Disability Apprenticeship program trainees who accept a permanent job position with the County after one year (NEW)					

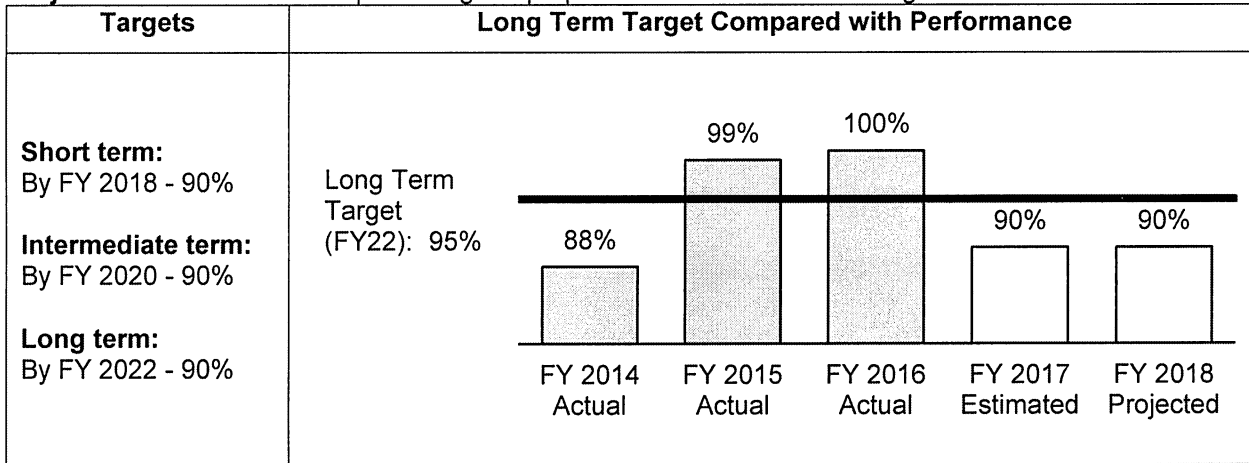
*Prior year actuals restated.

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 –

Through the collaboration with the Department of Social Services, the agency established the Domestic Violence and Human Trafficking Division, in response to the escalating prevalence of domestic violence and human trafficking in the County. According to the Maryland Network Against Domestic Violence, between 2010 and 2015 more than forty-five individuals lost their lives due to domestic violence in the County. The County has continually ranked first in the State of Maryland for the number of peace and protective orders filed in District Court. 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. The division also assists in identifying gaps in services to develop new programs to meet the unique needs of the community. The division is also an active partner in the Prince George’s County Human Trafficking Task Force and the Domestic Violence Coordinating Council.

In addition, the division has successfully partnered with the faith-based and nonprofit community to create positive outcomes for victims, survivors and the community by developing and disseminating domestic violence resource materials. The division has also developed and facilitated several domestic violence trainings and established a Housing Resource Center for survivors and their families. The division is also an active participant in the newly opened Family Justice Center located in Upper Marlboro.

Performance Measures -

Measure Name	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Resources (input)					
Amount of funding for domestic violence prevention programs	\$390,801	\$366,401	\$603,400	\$638,525	\$638,525
Amount of funding for domestic violence prevention and education awareness symposiums and events				\$404,100	\$404,100
Workload, Demand and Production (output)					
Number of unduplicated women served in FAMVIC	190	196	196	200	200
Number of unduplicated hotel/emergency stays				280	280
Number of unduplicated participant intakes				1,170	1,170
Number of unduplicated men served in FAMVIC	202	153	153	200	200
Number of unduplicated families housed in the Safe Passage Emergency Shelter	155	135	135	135	135
Number of unduplicated children housed in the Safe Passage Emergency Shelter	161	175	161	175	175
Percent of women for whom an individual action safety plan was developed per month	100%	100%	100%	100%	100%
Number of individuals trained on domestic violence				3,390	3,390
Number of individuals reached during supported outreach events				4,000	4,000
Efficiency					
Cost per unit of service for shelter services	\$707	\$699	\$699	\$315	\$315
Cost for unit of service for education and training				85%	85%
Quality					
Percent of clients who report satisfaction with services	100%	100%	85%	85%	85%
Percent of individuals trained reporting satisfaction				85%	85%
Impact (outcome)					
Percent of women who completed counseling successfully	36%	42%	42%	70%	70%
Percent of participants who successfully completed a safety plan				95%	95%
Percent of participants in counseling who did not re-offend	100%	100%	90%	95%	95%
Percent of individuals successfully trained				95%	95%

Objective 4.2 - Increase the percentage of residents educated on domestic violence prevention and awareness

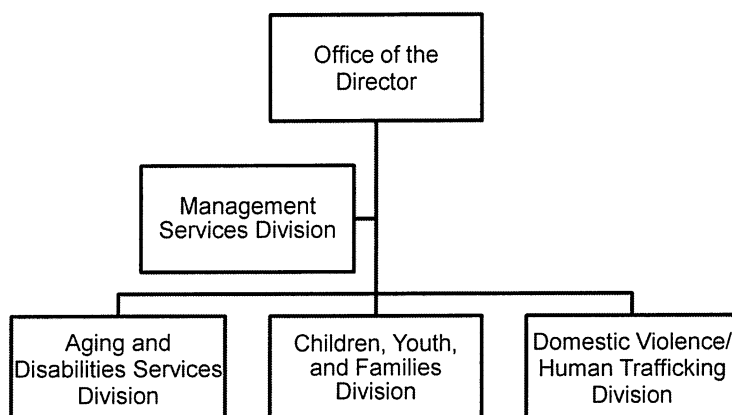
Strategies to Accomplish Objective -

- **Strategy 4.2.1** - Assist domestic violence service providers in improving public education and conducting outreach on domestic violence issues
- **Strategy 4.2.2** - Provide letters of support to service providers submitting grant applications for funding of domestic violence programs
- **Strategy 4.2.3** - Assist domestic violence survivors with resources that promote self-sufficiency

FY 2017 KEY ACCOMPLISHMENTS

- Hired a full-time Veterans Outreach Coordinator in October 2016 to provide outreach services, liaison services to the Commission for Veterans as well as support and needs assessment services.
- Expanded the capacity of the Domestic Violence and Human Trafficking Division to further develop prevention and education symposiums and created educational materials to raise awareness.
- Provided case management services to 200 youth for a minimum of three months and up to a maximum of one year through the Children in Need of Supervision (CINS) Program. Services include the administration of an evidence-based family assessment, the identification of appropriate services, and support in linking families to the resources that will support the goals outlined in a Family Service Plan.
- Worked in partnership with the Office of Human Resources Management is developing a new Disability Apprenticeship Training Program to provide County residents between the ages of 18-25 years of age with developmental disabilities and intellectual disabilities the opportunity to use their skill, gain meaningful job training and qualify for employment with Prince George’s County Government.
- Implemented the Federal Financial Participation (FFP) method of Medicaid reimbursement for approved activities that contribute to the efficient and effective administration of the Medicaid Program. The Centers for Medicare and Medicaid Services (CMS) and Maryland Medicaid will reimburse for activities performed by the Aging and Disabilities Maryland Access Point (MAP) staff. During the first two billing quarters of participation in the FFP, the agency was reimbursed \$64,272 for MAP activities and is on track to exceed the previous grant.

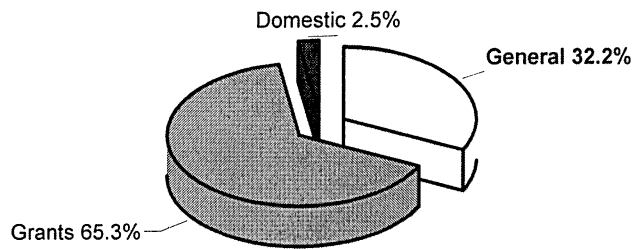
ORGANIZATIONAL CHART



	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
TOTAL EXPENDITURES	\$ 12,605,897	\$ 15,556,000	\$ 14,709,400	\$ 15,543,900	-0.1%
EXPENDITURE DETAIL					
Office Of The Director	922,704	1,044,500	953,600	760,000	-27.2%
Management Services	546,235	772,800	743,200	1,079,400	39.7%
Aging And Disabilities Services	924,133	1,101,700	1,175,800	1,919,100	74.2%
Children, Youth And Families	167,588	150,000	150,000	150,000	0%
Domestic Violence - Human Trafficking	125,430	1,259,800	1,248,100	1,259,800	0%
Grants	9,535,268	10,995,400	10,206,900	10,144,600	-7.7%
Domestic Violence Fund	391,848	390,000	390,000	390,000	0%
Recoveries	(7,309)	(158,200)	(158,200)	(159,000)	0.5%
TOTAL	\$ 12,605,897	\$ 15,556,000	\$ 14,709,400	\$ 15,543,900	-0.1%
SOURCES OF FUNDS					
General Fund	\$ 2,678,781	\$ 4,170,600	\$ 4,112,500	\$ 5,009,300	20.1%
Other County Operating Funds:					
Grants	9,535,268	10,995,400	10,206,900	10,144,600	-7.7%
Domestic Violence Fund	391,848	390,000	390,000	390,000	0%
TOTAL	\$ 12,605,897	\$ 15,556,000	\$ 14,709,400	\$ 15,543,900	-0.1%

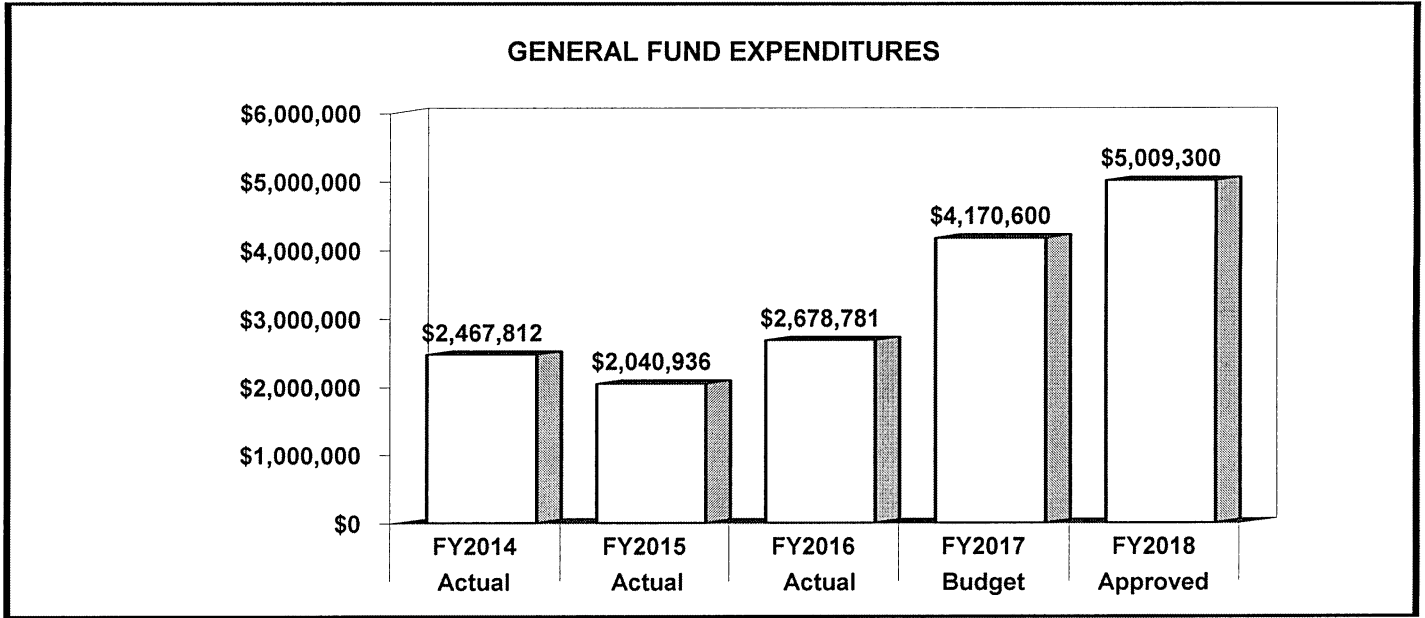
FY2018 SOURCES OF FUNDS

This agency is supported by three funding sources: General Fund, Grants and the Domestic Violence Special Revenue Fund. Major grant programs include: Multi-Systemic Therapy, Senior Care and Title IIIC1: Nutrition for the Elderly-Congregate Meals. Special revenue funds are comprised of marriage license fees.

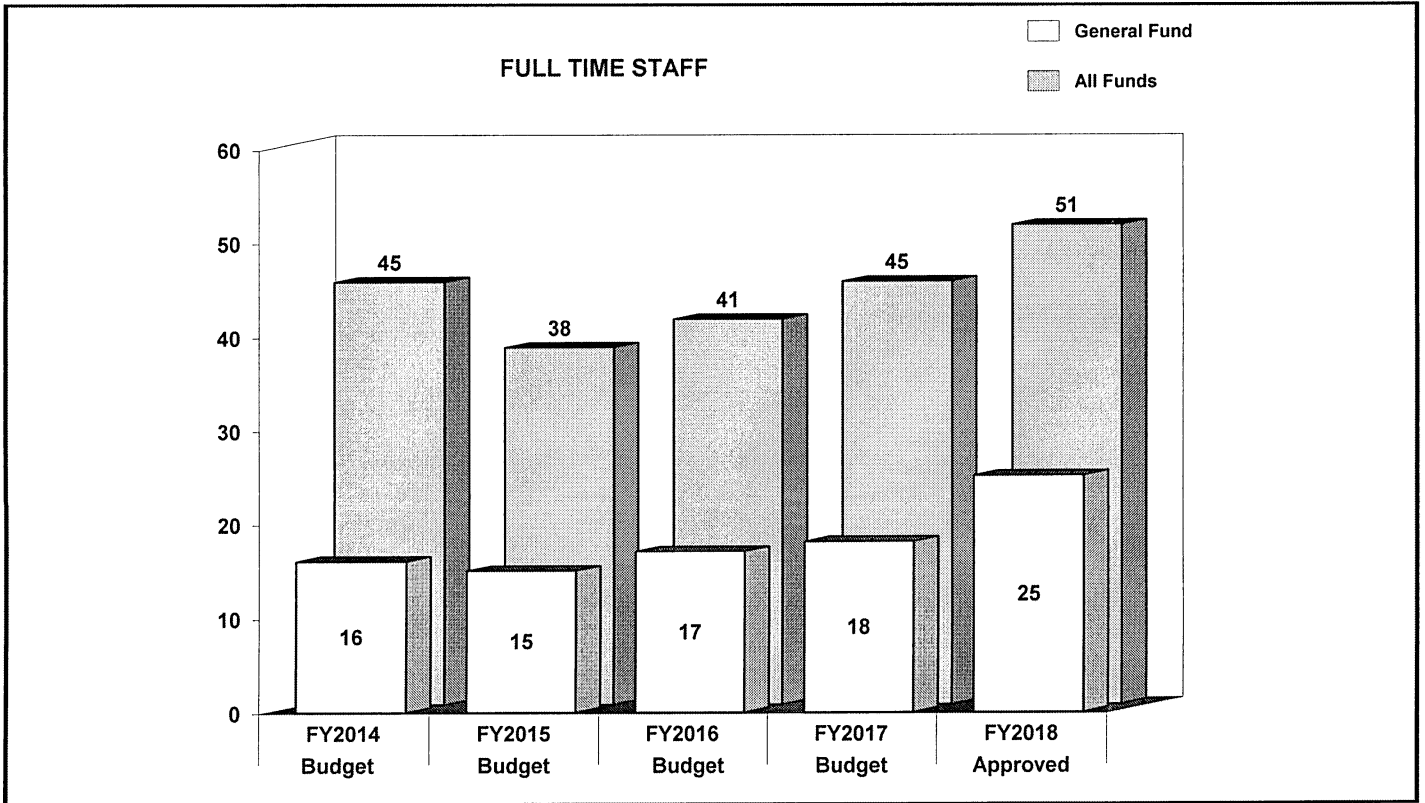


	FY2016 BUDGET	FY2017 BUDGET	FY2018 APPROVED	CHANGE FY17-FY18
GENERAL FUND STAFF				
Full Time - Civilian	17	18	25	7
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	24	27	26	(1)
Full Time - Sworn	0	0	0	0
Part Time	71	70	70	0
Limited Term Grant Funded	44	42	44	2
TOTAL				
Full Time - Civilian	41	45	51	6
Full Time - Sworn	0	0	0	0
Part Time	71	70	70	0
Limited Term	44	42	44	2

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Officials and Managers	6	0	0
Administrative & Program Support	6	0	0
Budget Analysts, Aides	3	0	0
Program Supervisors	5	0	0
Program Staff/Case Managers	31	5	44
Program Aides	0	65	0
TOTAL	51	70	44



The agency's expenditures increased 8.5% from FY 2014 to FY 2016. This increase is primarily driven by the Veteran's Affairs Office and DV/HT Expansion. The FY 2018 approved budget is 20.1% over the FY 2017 budget to support the Disability Training Apprenticeship and Options Counseling Program.



The agency's authorized General Fund staffing complement increased by two positions from FY 2014 to FY 2017 due to the Veterans Affairs and DV/HT Expansion. The FY 2018 General Fund staffing total increases by seven positions from the FY 2017 budget to support the Disability Training Apprenticeship and Options Counseling Programs.

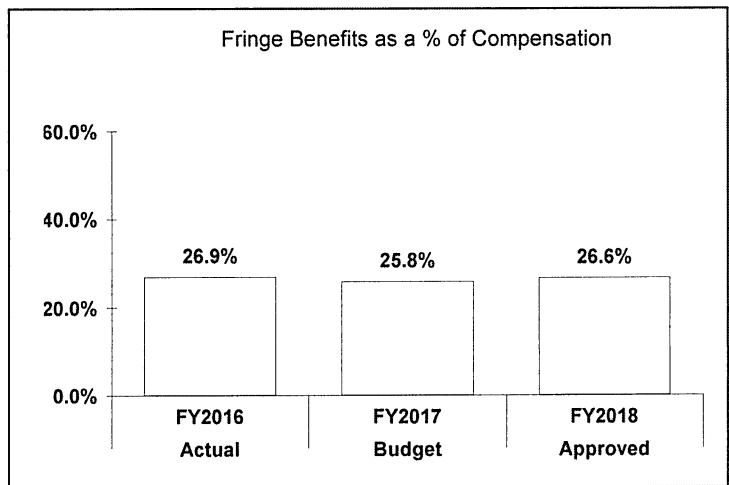
	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 1,071,740	\$ 1,551,100	\$ 1,513,100	\$ 2,313,900	49.2%
Fringe Benefits	288,488	400,800	390,300	615,500	53.6%
Operating Expenses	1,292,381	2,376,900	2,367,300	2,238,900	-5.8%
Capital Outlay	33,481	0	0	0	0%
	\$ 2,686,090	\$ 4,328,800	\$ 4,270,700	\$ 5,168,300	19.4%
Recoveries	(7,309)	(158,200)	(158,200)	(159,000)	0.5%
TOTAL	\$ 2,678,781	\$ 4,170,600	\$ 4,112,500	\$ 5,009,300	20.1%
STAFF					
Full Time - Civilian	-	18	-	25	38.9%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2018, compensation expenditures increase 49.2% over the FY 2017 budget due to anticipated cost of living adjustments, merits and the staffing complement change. Compensation costs include funding for 25 full-time positions. Fringe benefit expenditures increased 53.6% over the FY 2017 budget. This is due to the staffing complement change.

Operating expenditures decrease 5.8% under the FY 2017 budget to align advertising costs and fleet maintenance costs to actuals.

Recoveries increase 0.5% over the FY 2017 budget due to compensation and fringe benefit expenditures for two positions.

MAJOR OPERATING EXPENDITURES FY2018	
Operational Contracts	\$ 1,356,800
Printing and Reproduction	\$ 262,400
Grants and Contributions	\$ 150,000
Operating and Office Supplies	\$ 149,800



OFFICE OF THE DIRECTOR - 01

The Office of the Director oversees all programs and coordinates the development of the agency's policies and procedures. The Veteran's Affairs Office is also located within this division. This office leads 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 2018, compensation expenditures increase 17.4% over the FY 2017 budget due to cost of living and merit adjustments for employees. This increase also reflects the creation of one position as the result of a staff reassignment as the countywide American Federation of State, County and Municipal Employees (AFSCME) Labor Negotiator. Fringe benefit expenditures decrease 24.7% under the FY 2017 budget to reflect actual expenses.

Operating expenditures decrease 62.4% under the FY 2017 budget to reflect the movement of the Dementia Friendly Initiative and grant contribution transfer to the Aging and Disabilities Services Division.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 401,084	\$ 381,400	\$ 368,900	\$ 447,900	17.4%
Fringe Benefits	104,789	166,700	93,300	125,600	-24.7%
Operating Expenses	416,831	496,400	491,400	186,500	-62.4%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 922,704	\$ 1,044,500	\$ 953,600	\$ 760,000	-27.2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 922,704	\$ 1,044,500	\$ 953,600	\$ 760,000	-27.2%
STAFF					
Full Time - Civilian	-	5	-	6	20%
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 2018, compensation expenditures increase 6.9% over the FY 2017 budget due to cost of living and merit adjustments for employees. Fringe benefit expenditures increase 26.4% over the FY 2017 budget based on compensation changes.

Operating expenditures increase 238.4% over the FY 2017 budget due to the centralization of equipment lease and office automation costs.

Recoveries for the agency increase 0.5% over the FY 2017 budget to reflect increased salary requirements for the financial positions supporting grant activity.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 391,571	\$ 550,100	\$ 512,200	\$ 588,200	6.9%
Fringe Benefits	107,781	123,800	132,100	156,500	26.4%
Operating Expenses	46,883	98,900	98,900	334,700	238.4%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 546,235	\$ 772,800	\$ 743,200	\$ 1,079,400	39.7%
Recoveries	0	(158,200)	(158,200)	(159,000)	0.5%
TOTAL	\$ 546,235	\$ 614,600	\$ 585,000	\$ 920,400	49.8%
STAFF					
Full Time - Civilian	-	7	-	7	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

AGING AND DISABILITIES 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. 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 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.

The Disability Apprenticeship Training Program will provide individuals with developmental and/or intellectual disabilities ages 18 and 25 years-of-age a meaningful paid job training experience. The Options Counseling Program assists individuals in need of long-term support to make an informed choice about services and settings that best meet their long-term support needs.

Division Summary:

In FY 2018, compensation expenditures increase 110.3% over the FY 2017 budget to reflect two new Community Developers and 10 temporary Public Service Aides to support the Disabilities Training Apprenticeship Program. Funding also reflects two new Community Developers to support the Options Counseling Program. Fringe benefit expenditures increase 266.9% over the FY 2017 budget due to compensation changes.

Operating expenses increase 20.7% over the FY 2017 budget primarily due to the transfer of the Dementia Friendly Initiative from the Office of the Director and increased care management services.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 251,673	\$ 466,700	\$ 480,000	\$ 981,700	110.3%
Fringe Benefits	68,979	69,400	125,700	254,600	266.9%
Operating Expenses	570,000	565,600	570,100	682,800	20.7%
Capital Outlay	33,481	0	0	0	0%
Sub-Total	\$ 924,133	\$ 1,101,700	\$ 1,175,800	\$ 1,919,100	74.2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 924,133	\$ 1,101,700	\$ 1,175,800	\$ 1,919,100	74.2%
STAFF					
Full Time - Civilian	-	4	-	8	100%
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 agency-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 2018, operating expenditures remain flat. These expenditures reflect discretionary grants for community service providers.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 7,309	\$ 0	\$ 0	\$ 0	0%
Fringe Benefits	1,501	0	0	0	0%
Operating Expenses	158,778	150,000	150,000	150,000	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 167,588	\$ 150,000	\$ 150,000	\$ 150,000	0%
Recoveries	(7,309)	0	0	0	0%
TOTAL	\$ 160,279	\$ 150,000	\$ 150,000	\$ 150,000	0%

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.

In FY 2018, compensation expenditures increase 93.7% over the FY 2017 budget due to the creation of two full-time Community Developer positions to support the Domestic Violence Initiative. Fringe benefit expenditures increase 92.7% over the FY 2017 budget due to compensation changes.

Operating expenditures decrease 17.0% under the FY 2017 budget to reflect the conversion of contractual positions to full-time positions. Funding supports printing, training, supplies, advertising.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 20,103	\$ 152,900	\$ 152,000	\$ 296,100	93.7%
Fringe Benefits	5,438	40,900	39,200	78,800	92.7%
Operating Expenses	99,889	1,066,000	1,056,900	884,900	-17%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 125,430	\$ 1,259,800	\$ 1,248,100	\$ 1,259,800	0%
Recoveries	0	0	0	0	0%
TOTAL	\$ 125,430	\$ 1,259,800	\$ 1,248,100	\$ 1,259,800	0%
STAFF					
Full Time - Civilian	-	2	-	4	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 2018, operating expenditures support the Family Crisis Center, the continuation of the crisis intervention services pilot program for those families having had multiple contacts 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.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	\$ 0	0%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	391,848	390,000	390,000	390,000	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 391,848	\$ 390,000	\$ 390,000	\$ 390,000	0%
Recoveries	0	0	0	0	0%
TOTAL	\$ 391,848	\$ 390,000	\$ 390,000	\$ 390,000	0%

Domestic Violence Fund

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
BEGINNING FUND BALANCE	\$ 69,378	\$ 0	\$ 64,196	\$ 64,196	100%
REVENUES					
Licenses and Permits	\$ 327,665	\$ 308,000	\$ 308,000	\$ 308,000	0%
Appropriation Fund Balance	0	0	0	0	0%
General Fund Transfer	59,000	82,000	82,000	82,000	0%
TOTAL REVENUES	\$ 386,665	\$ 390,000	\$ 390,000	\$ 390,000	0%
EXPENDITURES					
Public Welfare	\$ 391,847	\$ 390,000	\$ 390,000	\$ 390,000	0%
TOTAL EXPENDITURES	\$ 391,847	\$ 390,000	\$ 390,000	\$ 390,000	0%
EXCESS OF REVENUES OVER EXPENDITURES	\$ (5,182)	\$ 0	\$ 0	\$ 0	0%
OTHER ADJUSTMENTS	\$ 0	\$ 0	\$ 0	\$ 0	0%
ENDING FUND BALANCE	\$ 64,196	\$ 0	\$ 64,196	\$ 64,196	100%

	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 ESTIMATED	FY 2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 3,384,209	\$ 4,349,700	\$ 4,141,300	\$ 3,795,600	-12.7%
Fringe Benefits	672,243	895,200	867,300	818,600	-8.6%
Operating Expenses	5,685,810	6,134,700	5,582,500	5,914,600	-3.6%
Capital Outlay	-	-	-	-	-
TOTAL	\$ 9,742,262	\$ 11,379,600	\$ 10,591,100	\$ 10,528,800	-7.5%

The FY 2018 approved grant budget is \$10,528,800, a decrease of 7.5% under the FY 2017 budget. This decrease is largely driven by awards not received for the Child Homlessness and Childhood Hunger programs. Reduced funding is anticipated for the Disproportionate Minority Contact, Money Follows the Person and Senior Center Operating Funds programs.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2017			FY 2018		
	FT	PT	LTGF	FT	PT	LTGF
Aging Services Division						
Community Options Waiver	0	0	19	1	0	19
Foster Grandparent Program	1	66	0	1	66	0
Maryland Access Point	1	0	2	1	0	4
Money Follows the Person	0	0	3	0	0	1
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	1	0	0	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	6	0	0	6	0	0
Title IIIC1 Nutrition	3	4	7	3	4	6
Title IIIC2 Nutrition	1	0	0	1	0	0
Title IIID Health Promotions/Medications	0	0	1	0	0	1
Title IIIE Caregiving	1	0	3	0	0	3
Vulnerable Elderly	1	0	0	1	0	0
Sub-Total	21	70	38	21	70	37
Children, Youth and Families Division						
Administration CPA	6	0	4	4	0	1
Children in Need of Supervision	0	0	0	0	0	3
Home Visiting	0	0	0	1	0	3
Sub-Total	6	0	4	5	0	7
TOTAL	27	70	42	26	70	44

In FY 2018, funding is anticipated for 26 full-time, 70 part-time and 44 limited term grant funded (LTGF) positions.

GRANTS BY DIVISION	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 ESTIMATED	FY 2018 APPROVED	\$ CHANGE FY17 - FY18	% CHANGE FY17 - FY18
<u>Aging Services Division</u>						
Community Options Waiver	\$ 612,551	\$ 1,009,800	\$ 1,009,800	\$ 850,000	\$ (159,800)	-15.8%
Foster Grandparent Program	219,401	241,100	240,900	241,100	-	0.0%
Maryland Access Point	126,640	160,000	160,000	160,000	-	0.0%
Medicaid Waiver Administration and Case Management	31,538	-	-	-	-	0.0%
Medicare Improvement for Patients and Providers Act (MIPPA)	1,673	-	-	-	-	0.0%
Money Follows the Person (MFP)	84,979	254,500	254,500	120,000	(134,500)	-52.8%
Nutrition Services Incentive Program (NSIP)	-	34,000	-	165,200	131,200	385.9%
Ombudsman Initiative	118,062	115,900	118,600	118,600	2,700	2.3%
Retired and Senior Volunteer Program (RSVP)	91,792	66,600	66,600	66,700	100	0.2%
Senior Assisted Housing	615,150	626,100	626,100	623,800	(2,300)	-0.4%
Senior Care	853,954	792,600	870,900	820,900	28,300	3.6%
Senior Center Operating Funds	53,500	79,000	79,000	40,000	(39,000)	-49.4%
Senior Health Insurance Program	60,365	53,600	53,900	53,600	-	0.0%
Senior Information and Assistance	56,540	62,700	87,400	87,500	24,800	39.6%
Senior Medicare Patrol	14,547	11,500	11,900	11,500	-	0.0%
Senior Training and Employment	471,312	527,400	344,300	491,000	(36,400)	-6.9%
State Guardianship	56,409	59,100	58,500	58,500	(600)	-1.0%
State Nutrition	-	-	-	183,200	183,200	100.0%
Title IIIB: Administration	291,789	206,000	206,000	223,400	17,400	8.4%
Title IIIB: Elder Abuse	47,997	73,200	73,200	69,600	(3,600)	-4.9%
Title IIIB: Guardianship	36,565	56,400	58,500	54,700	(1,700)	-3.0%
Title IIIB: Information and Referral	137,428	128,200	128,200	137,700	9,500	7.4%
Title IIIB: Legal Assistance	15,960	-	-	-	-	0.0%
Title IIIB: Ombudsman	39,518	55,200	55,200	21,800	(33,400)	-60.5%
Title IIIB: Subgrantee	62,961	140,500	140,500	142,800	2,300	1.6%
Title IIIB: Telephone	9,482	-	-	-	-	0.0%
Title IIIC1: Nutrition for the Elderly-Congregate Meals	867,959	1,081,400	1,098,400	1,026,200	(55,200)	-5.1%
Title IIIC2: Nutrition for the Elderly-Home Delivered Meals	585,223	568,900	600,500	454,000	(114,900)	-20.2%
Title IIID: Senior Health Promotion	28,571	27,900	27,900	29,100	1,200	4.3%
Title IIIE: Caregiving	215,634	259,700	259,700	287,700	28,000	10.8%
Title VII Ombudsman	-	-	-	37,600	37,600	100.0%
Title VII Elder Abuse	-	-	-	10,800	10,800	100.0%
Veterans Directed Home and Community Based Services	-	34,100	34,100	34,100	-	0.0%
Vulnerable Elderly	53,125	56,400	58,300	58,400	2,000	3.5%
Sub-Total	\$ 5,860,625	\$ 6,781,800	\$ 6,722,900	\$ 6,679,500	\$ (102,300)	-1.5%
<u>Children, Youth and Families Division</u>						
Administration CPA	\$ 1,615,072	\$ 494,700	\$ 441,900	\$ 494,800	\$ 100	0.0%
Afterschool Program	8,064	317,600	317,500	317,600	-	0.0%
Children In Need Of Supervision (CINS)	154,908	276,200	271,700	271,700	(4,500)	-1.6%
Child Homelessness	-	368,800	-	-	(368,800)	-100.0%
Childhood Hunger	-	256,300	-	-	(256,300)	-100.0%
Choice Program-Truancy Prevention Initiative	-	112,400	112,400	112,400	-	0.0%
Disconnected Youth	-	-	-	87,600	87,600	100.0%
Disproportionate Minority Contact (DMC)	85,977	77,500	41,900	31,500	(46,000)	-59.4%
Gang Prevention	-	70,000	70,000	70,000	-	0.0%
Healthy Families- MSDE	-	180,900	180,000	180,900	-	0.0%
Home Visiting- Expansion	483,371	218,100	-	-	(218,100)	-100.0%
Home Visiting-Healthy Families (DHMH)	172,590	282,000	591,700	591,800	309,800	109.9%
Kinship Care	-	99,900	99,900	100,000	100	0.1%
Local Access Mechanism (LAM)	41,445	110,300	54,400	-	(110,300)	-100.0%
Local Management Board Planning Grant	7,000	-	-	-	-	0.0%
Multi-Systemic Therapy - DJS	672,971	687,100	687,100	687,200	100	0.0%
Multi-Systemic Therapy -GOC	175,403	167,700	167,600	167,700	-	0.0%
Race To The Top	125,120	-	-	-	-	0.0%
Teen Court	-	60,000	60,000	60,000	-	0.0%
Youth Services Bureau	80,144	291,900	291,900	291,900	-	0.0%
Sub-Total	\$ 3,622,065	\$ 4,071,400	\$ 3,388,000	\$ 3,465,100	\$ (606,300)	-14.9%
<u>Domestic Violence and Human Trafficking Division</u>						
Human Trafficking Intervention	\$ 52,578	\$ 107,200	\$ 96,000	\$ -	\$ (107,200)	-100.0%
Legal Services for Crime Victims (LSCV)	-	35,000	20,000	-	(35,000)	-100.0%
Sub-Total	\$ 52,578	\$ 142,200	\$ 96,000	\$ -	\$ (142,200)	100.0%
DFS Total Grants - Outside Sources	\$ 9,535,268	\$ 10,995,400	\$ 10,206,900	\$ 10,144,600	\$ (850,800)	-7.7%
Total Transfer from General Fund-(County Contribution/Cash Match)	\$ 206,994	\$ 384,200	\$ 384,200	\$ 384,200	\$ -	0.0%
Total Grant Expenditures	\$ 9,742,262	\$ 11,379,600	\$ 10,591,100	\$ 10,528,800	\$ (850,800)	-7.5%

COMMUNITY OPTIONS WAIVER -- \$850,000

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) -- \$120,000

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) -- \$165,200

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 -- \$118,600

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

RETIRED SENIOR VOLUNTEER PROGRAM (RSVP) -- \$66,700

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 -- \$623,800

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 -- \$820,900

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 -- \$40,000

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 -- \$87,500

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 -- \$491,000

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 -- \$58,500

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.

STATE NUTRITION --\$183,200

Contributions from program participants will provide meals for seniors consumed at 15 nutrition sites throughout the County.

TITLE III-B: AREA AGENCY ON AGING -- \$650,000

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 on aging 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 -- \$1,026,200

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 -- \$454,000

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 -- \$29,100

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 -- \$287,700

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.

TITLE VII OMBUDSMAN -- \$37,600

The U.S. Department of Health and Human Services, through the Older Americans Act of 1965, under Title VII of the Older American Act, provides funding to advocate for residents of nursing homes and assisted living facilities. Ombudsmen promote rights and provide information to residents and their families, by visiting facilities, promoting quality of care and providing a voice for those who are unable to speak for themselves. Ombudsmen also address systemic issues and support for people who want to transition into the community.

TITLE VII ELDER ABUSE -- \$10,800

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 programs and services that protect older adults from abuse and provide public education, training and information about elder abuse prevention.

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 -- \$58,400

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) -- \$494,800

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) -- \$271,700

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.

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.

DISCONNECTED YOUTH --\$87,600

The Governor's Office for Children (GOC) provides funding to assist youth in going back to school and/or train them to acquire employable skills, so they can become economically independent as well as a contributory part of the society.

DISPROPORTIONATE MINORITY CONTACT (DMC) -- \$31,500

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, 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 -- \$180,900

The Maryland State Department of Education 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) -- \$591,800

The Home Visiting Program 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 -- \$100,000

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.

MULTI-SYSTEMIC THERAPY (DJS) -- \$687,200

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 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.