

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 2019 -

The agency's top priorities in FY 2019 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 2019 BUDGET SUMMARY

The FY 2019 approved budget for the Department of Family Services is \$16,167,000, an increase of \$623,100 or 4.0% over the FY 2018 approved budget.

GENERAL FUNDS

The FY 2019 approved General Fund budget for the Department of Family Services is \$5,581,700 an increase of \$572,400 or 11.4% over the FY 2018 approved budget.

Budgetary Changes-

FY 2018 APPROVED BUDGET	\$5,009,300
Add: Operating - General and administrative contract for a feasibility study for increased Domestic Violence shelter capacity	\$250,000
Add: New Initiative - Funding is provided to support the Safe Return Program which will provide 24/7 wandering and emergency response services for persons with Alzheimer's disease or other dementias	\$157,200
Increase Cost: Recovery - Reduction to reflect financial positions directly charged to grant programs	\$109,000
Increase Cost: Compensation - Mandated Salary Requirements and one Budget Aide transferred from grant programs	\$75,600
Add: Operating - Net cost of general, administrative and operating contracts to support the Suitland Bridge Project	\$42,000
Increase Cost: Operating - Increase in telephone, postage, training, mileage and office supplies to support the agency's operations	\$41,300
Add: Compensation - New Positions - Community Development Assistant to coordinate the Safe Return Program	\$33,800
Increase Cost: Fringe Benefits - Net increase in fringe benefits rate from 26.6% to 26.7% and compensation adjustments associated with the addition of one new position	\$31,500
Increase Cost: Operating - Net increase to support historical spending for vehicle and equipment lease	\$8,000
Decrease Cost: Operating - Decrease reflects the change in the office automation methodology based on the number of funded positions	(\$176,000)
FY 2019 APPROVED BUDGET	\$5,581,700

GRANT FUNDS

The FY 2019 approved grant budget for the Department of Family Services is \$10,195,300, an increase of \$50,700 or 0.5% over the FY 2018 approved budget. Major sources of funds in the FY 2019 approved budget include:

- Community Options Waiver
- Home Visiting – Healthy Families
- Multi-Systemic Therapy – Department of Juvenile Services
- Senior Care
- Title III C2: Nutrition for the Elderly-Home Delivered Meals

Budgetary Changes –

FY 2018 APPROVED BUDGET	\$10,144,600
Enhance: Existing Programs - Aging Services Division: Community Options Waiver, Title IIIB: Administration, Title IIIC1: Nutrition for the Elderly - Congregate Meals and IIIC2: Nutrition for the Elderly - Home Delivered Meals and Title IIIE: Caregiving	\$349,100
Add: New Grants - Local Care Team, Hospital to Home and Medicare Improvement for Patients and Providers Act	\$162,100
Enhance: Existing Programs - Children, Youth, and Families Division: Community Partnership Agreement, Disconnected Youth KEYS and Youth Services Bureau	\$139,800
Technical Adjustments - Senior Health Insurance Program and Title IIIE: Caregiving	\$700
Reduce: Existing Programs - Senior Assisted Housing, State Guardianship and Title IIID: Senior Health Promotion	(\$97,000)
Remove: Prior Year Appropriations - Aging Services Division: State Nutrition, Title VII Elder Abuse, and Title VII Ombudsman	(\$232,300)
Remove: Prior Year Appropriations - Children, Youth, and Families Division: Children In Need of Supervision	(\$271,700)
FY 2019 APPROVED BUDGET	\$10,195,300

SPECIAL REVENUE FUNDS

The FY 2019 approved Domestic Violence Special Revenue Fund budget for the Department of Family Services is \$390,000 and remains unchanged from the FY 2018 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.					
FY 2023 Target	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected	Trend
98%	93%	94%	97%	97%	↑

Trend and Analysis

The agency provides information, referral, options counseling and follow-up services to residents in the County. The agency collaborates as needed with numerous public and private County organizations to promote access to services and increase outreach efforts to various populations including: seniors and persons with disabilities; children, youth and families; those impacted by domestic violence and human trafficking; and veterans. These services are provided by phone, on-site office visits and home visits if needed. The agency continues to expand its use of social media and other outreach tools to increase the impact of its information and referral services.

Despite State funding reductions, the Aging and Disabilities Services Division is participating in the Federal Financial Participation program which provides Medicaid Reimbursement for Options Counseling Services that are Medicaid related. These funds have assisted in maintaining a level of service for those seeking information and assistance resources. The agency is reviewing alternative methods to capture the required data and keep pace with the demand for services and outreach efforts for each of its divisions.

Performance Measures

Measure Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Resources (input)					
Number of staff providing information and referral services	5	8	5	5	3
Amount of funding for information and referral services	\$364,587	\$365,000	\$519,587	\$307,587	\$261,637
Workload, Demand and Production (output)					
Number of Aging and Disabilities Services Division information calls	34,160	35,399	41,288	41,300	41,300
Number of assistance intakes	4,612	4,579	4,183	4,200	4,200
Number of calls received through the Children and Families Information Center	853	425	400	400	400
Units of service provided through Children and Families Information Center	2,402	1,372	1,300	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	126,099	120,645	96,282	100,000	100,000
Number of information calls received in the Domestic Violence and Human Trafficking Division		126	400	400	400
Number of community-based outreach events conducted	174	126	113	115	115
Number of visits to the agency website	31,692	36,661	54,900	71,300	71,300
Number of unique visitors to agency website	25,146	28,738	40,200	51,000	51,000
Number of page views on the agency website	76,092	79,163	100,000	125,000	125,000
Number of community-based organizations distributing agency information	56	56	68	68	68
Number of County government agencies making referrals to the agency	19	20	19	19	19
Efficiency					
Average number of calls received in the Children and Families Information Center per staff per year	107	102	100	100	100
Quality					
Percent of intakes for assistance completed on callers to the Aging and Disability Resource Center which required follow-up services	83%	90%	96%	96%	96%
Percent of customers overall satisfied with information assistance and referral services	97%	97%	94%	95%	95%
Percent of visitors that visit one website page	46%	45%	45%	45%	45%
Impact (outcome)					
Percentage of individuals linked to benefits and services as a result of information assistance and referral services	93%	93%	94%	97%	97%

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

Objective 2.1 - Increase the percent of youth showing academic improvement.					
FY 2023 Target	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected	Trend
75%	37%	50%	70%	70%	↑

Trend and Analysis

Currently, the agency supports three afterschool programs (at 11 sites) in the County, with a specific focus in TNI areas. The agency works closely with 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 services are based on 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. These programs also include providing participant meals and snacks.

The agency also tracks outcomes from several additional programs including the home visiting/early intervention programs. There are 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 five years of age and school ready.

The agency is now partnering with the Prince George's County Economic Development Corporation/Workforce Services Division/Knowledge Equals Youth Success (KEYS) program to address the problem of disconnected youth in Prince George's County. The KEYS program will work with disconnected youth between 16 and 24 years old, who are neither connected to school or employment, to provide them with the necessary skills to become competitive in the workforce. It provides career pathways, training, credential attainment and supportive services to youth and young adults who face significant barriers to employment and also provides drop-out prevention strategies. The program follows the structure and guidelines required by the Workforce Innovation and Opportunity Act (WIOA).

Performance Measures

Measure Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Resources (input)					
Number of staff for after-school enrichment programming	20	14	14	14	14
Amount of funding expended for home visiting/early intervention programs		\$570,806	\$539,654	\$591,800	\$591,800
Amount of funding expended for children in need of supervision programs		\$154,908	\$201,202	\$103,600	\$0
Workload, Demand and Production (output)					
Number of after-school participants	469	475	485	485	485
Number of snacks served	45,126	45,126	45,126	45,000	45,000
% of participating youth with a grade of C or less in Reading or English that show an improved grade based on report cards comparing the 1st and 3rd quarters	39%	42%	45%	45%	50%
% 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	57%	39%	60%	65%	65%
% of participants whose school attendance improved from the 1st quarter to the 2nd or 3rd quarter	89%	55%	92%	92%	92%
Number of children services in home visiting/early intervention programs		129	150	150	150
Number of at-risk youth served in the Children in Need of Supervision Program		173	200	200	
Efficiency					
Average number of students per staff	28	30	32	32	32
Average cost per participant served	\$767	\$768	\$769	\$769	\$769
Quality					
Percent of parents/guardians satisfied with the after-school program as indicated on the client satisfaction survey	100%	100%	100%	100%	100%
Percent of after-school program staff completing the mandated Youth Program Quality Assessment Basics Training	100%	85%	85%	85%	85%
Impact (outcome)					
School attendance rate among after-school participants	99%	99%	99%	99%	99%
Percent of youth showing academic improvement	37%	37%	50%	70%	70%

Prior year actuals restated

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.					
FY 2023 Target	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected	Trend
.75%	1.43%	.88%	.88%	.88%	↓

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. 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 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 administration of the home delivered meals program to home-bound elderly or disabled residents. In FY 2018, this program and others continue to provide more than 110,000 home delivered meals to vulnerable adults who are most in need. In addition, the agency will continue to provide monitoring services of the community based providers who participate in the assisted living subsidy program.

In FY 2018, the County funded the Disability Apprenticeship Training Program which will provide disabled individuals between the ages of 18 and 25 with the opportunity to participate in a paid job training experience with a County government agency. Participants will be placed in a Service Aide position for one year to enhance their job skills to be more competitive for future County employment.

Performance Measures

Measure Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Resources (input)					
Amount of funding for Money Follows the Person Program	\$48,772	\$84,979	\$38,982	\$121,800	\$120,000
Amount of funding for the Community Options Waiver Program	\$650,073	\$612,551	\$893,245	\$950,000	\$1,000,000
Amount expended for home-delivered meal services	\$472,067	\$455,300	\$466,988	\$524,000	\$524,000
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	13	14	17	18	19
Workload, Demand and Production (output)					
Number of senior citizens receiving a home-delivered meal	469	455	463	470	490
Number of participants in Money Follows the Person exiting nursing homes and entering into the community	37	26	23	22	22
Number of participants enrolled in senior assisted living program	98	103	52	42	42
Number of assessments conducted for senior assisted living participants	137	103	75	84	84
Number of applicants receiving support planning services that are not enrolled in Community Options or Community Personal Assistance Services				100	100
Number of participants in the Community Options Waiver program	432	475	498	500	500
Efficiency					
Average cost per Medicaid Waiver care plan	\$49,063	\$47,413	\$49,760	\$49,760	\$49,760
Average caseload per staff for the Medicaid Waiver program	33	43	33	33	33
Average cost per delivered meal	\$6.38	\$5.75	\$5.84	\$6.00	\$6.00
Quality					
Amount of Medicaid Savings	\$9,941,616	\$11,714,925	\$13,193,514	\$13,200,000	\$13,200,000
Percentage of participants in home-delivered meal program who are satisfied with the quality and quantity of home delivered meals	90%	90%	91%	92%	92%
Impact (outcome)					
Percentage of at-risk older adults entering long-term care facilities after one year of meal delivery or assisted living services	1.76%	1.43%	0.88%	0.88%	0.88%

Prior year actuals restated

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.					
FY 2023 Target	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected	Trend
95%	100%	99%	95%	95%	↔

Trend and Analysis

The agency's Domestic Violence and Human Trafficking Division develops community educational opportunities and assists in the coordination of services and programs for individuals impacted by domestic violence, human trafficking or sexual assault. It works with all County agencies and community stakeholders to develop and implement innovative programs, services and education to reduce occurrences of domestic violence and the human trafficking of minors. The division 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.

The agency successfully partners with the faith-based and nonprofit communities to create positive outcomes for victims, survivors and the community by developing and disseminating domestic violence resource materials. In 2017, the agency launched a Domestic Violence Awareness Webinar and Countywide 211 campaign that included social media, radio and business collaborations. The webinar and campaign inform and educate employees and residents on domestic violence and provides County resources. The division continues to host weekly Housing Resource Center Clinics for survivors and their families and remains an active participant in the recently established Family Justice Center located in Upper Marlboro.

Performance Measures

Measure Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Resources (input)					
Amount of funding for domestic violence prevention programs	\$366,401	\$603,400	\$638,525	\$638,525	\$623,525
Amount of funding for domestic violence prevention and education awareness symposiums and events			\$404,100	\$404,100	\$330,200
Workload, Demand and Production (output)					
Number of unduplicated women and men served in Safe Passage Emergency Shelter	196	196	200	200	200
Number of unduplicated hotel/emergency stays			280	280	280
Number of unduplicated participant intakes			1,170	1,170	1,245
Number of men and women who received counseling and did not re-offend	153	153	200	150	200
Number of unduplicated families housed in the Safe Passage Emergency Shelter	135	135	135	100	135
Number of unduplicated children housed in the Safe Passage Emergency Shelter	175	161	175	150	175
Percent of women for whom an individual safety plan was completed	100%	100%	100%	85%	85%
Number of individuals trained on domestic violence			3,390	3,400	3,500
Number of individuals reached during supported outreach events			4,000	4,100	4,200
Efficiency					
Cost per unit of service for shelter services	\$699.00	\$699.00	\$315.20	\$315.20	\$354.07
Cost for unit of service for education and training			\$54.68	\$54.68	\$47.17
Quality					
Percent of clients who report satisfaction with services	100%	85%	85%	85%	85%
Percent of individuals trained reporting satisfaction			85%	85%	85%
Impact (outcome)					
Percent of participants who received FAMVIC counseling that did not re-offend	99%	100%	99%	95%	95%
Number of residents educated on domestic violence prevention and awareness	6,500	6,850	7,390	7,500	7,700

Objective 4.2 - Increase the number of residents educated on domestic violence prevention and awareness.					
FY 2023 Target	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected	Trend
8,500	6,850	7,390	7,500	7,700	↑

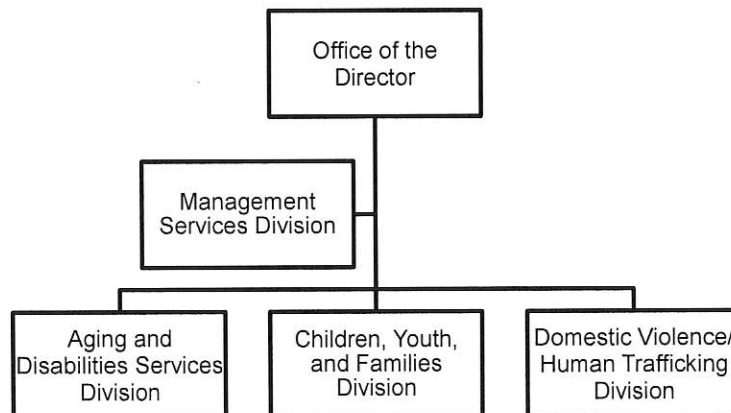
Trend and Analysis
Please see Objective 4.1 above

Performance Measures
Please see Objective 4.1 above

FY 2018 KEY ACCOMPLISHMENTS

- Formed three Dementia Friendly Teams of over 100 volunteers in North County, Mid-County, and South County. The teams have planned and participated in numerous outreach initiatives, including: helping police officers to use an online training tool and providing education, outreach and marketing to key leaders in the faith community, AARP and other large groups.
- Created and launched a Domestic Violence Webinar and Podcast and a Countywide Dial 211 campaign that included printed collateral, various forms of social media, and radio spots to inform and educate County employees and residents on Domestic Violence and available County resources.
- Facilitated the development of the first three-year Strategic Plan for the Local Management Board (LMB) to incorporate key strategies to strengthen service delivery in the County and enhance quality of life for children, youth and families.
- Participated in over 100 speaking and outreach engagements related to Veterans Affairs.
- Led the State of Maryland in both the number of people participating and completing the County's "Living Well" Program workshops. There were 30 workshops and 423 participants. The workshops improve confidence for seniors trying to proactively manage their health care.

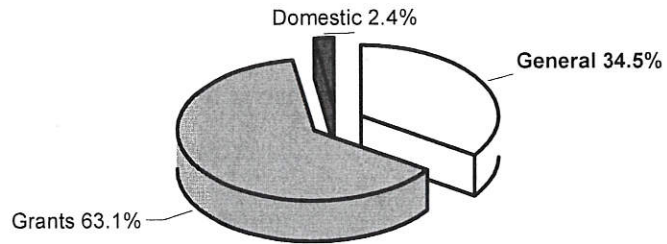
ORGANIZATIONAL CHART



	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
TOTAL EXPENDITURES	\$ 13,306,422	\$ 15,543,900	\$ 15,116,800	\$ 16,167,000	4%
EXPENDITURE DETAIL					
Office Of The Director	1,159,806	760,000	745,200	812,200	6.9%
Management Services	535,258	1,079,400	984,400	1,044,300	-3.3%
Aging And Disabilities Services	931,858	1,919,100	1,824,000	2,108,200	9.9%
Children, Youth And Families	135,050	150,000	150,000	150,000	0%
Domestic Violence - Human Trafficking	1,272,004	1,259,800	1,179,400	1,517,000	20.4%
Grants	8,973,082	10,144,600	10,002,800	10,195,300	0.5%
Domestic Violence Fund	347,468	390,000	390,000	390,000	0%
Recoveries	(48,104)	(159,000)	(159,000)	(50,000)	-68.6%
TOTAL	\$ 13,306,422	\$ 15,543,900	\$ 15,116,800	\$ 16,167,000	4%
SOURCES OF FUNDS					
General Fund	\$ 3,985,872	\$ 5,009,300	\$ 4,724,000	\$ 5,581,700	11.4%
Other County Operating Funds:					
Grants	8,973,082	10,144,600	10,002,800	10,195,300	0.5%
Domestic Violence Fund	347,468	390,000	390,000	390,000	0%
TOTAL	\$ 13,306,422	\$ 15,543,900	\$ 15,116,800	\$ 16,167,000	4%

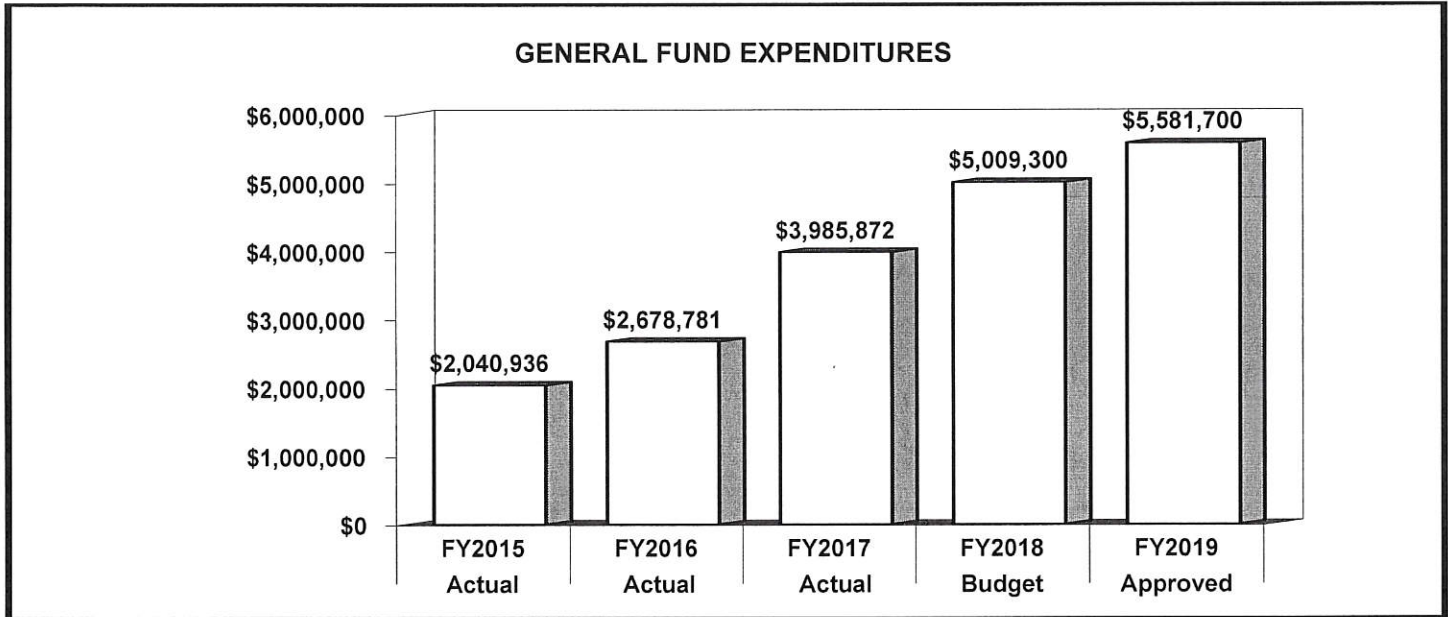
FY2019 SOURCES OF FUNDS

This agency is supported by three funding sources: General Fund, Grants and the Domestic Violence Special Revenue Fund. Major grant programs include: Title III C1: Nutrition for the Elderly - Congregate Meals, Community Options Waiver and Senior Care. Special revenue funds are comprised of marriage license fees.

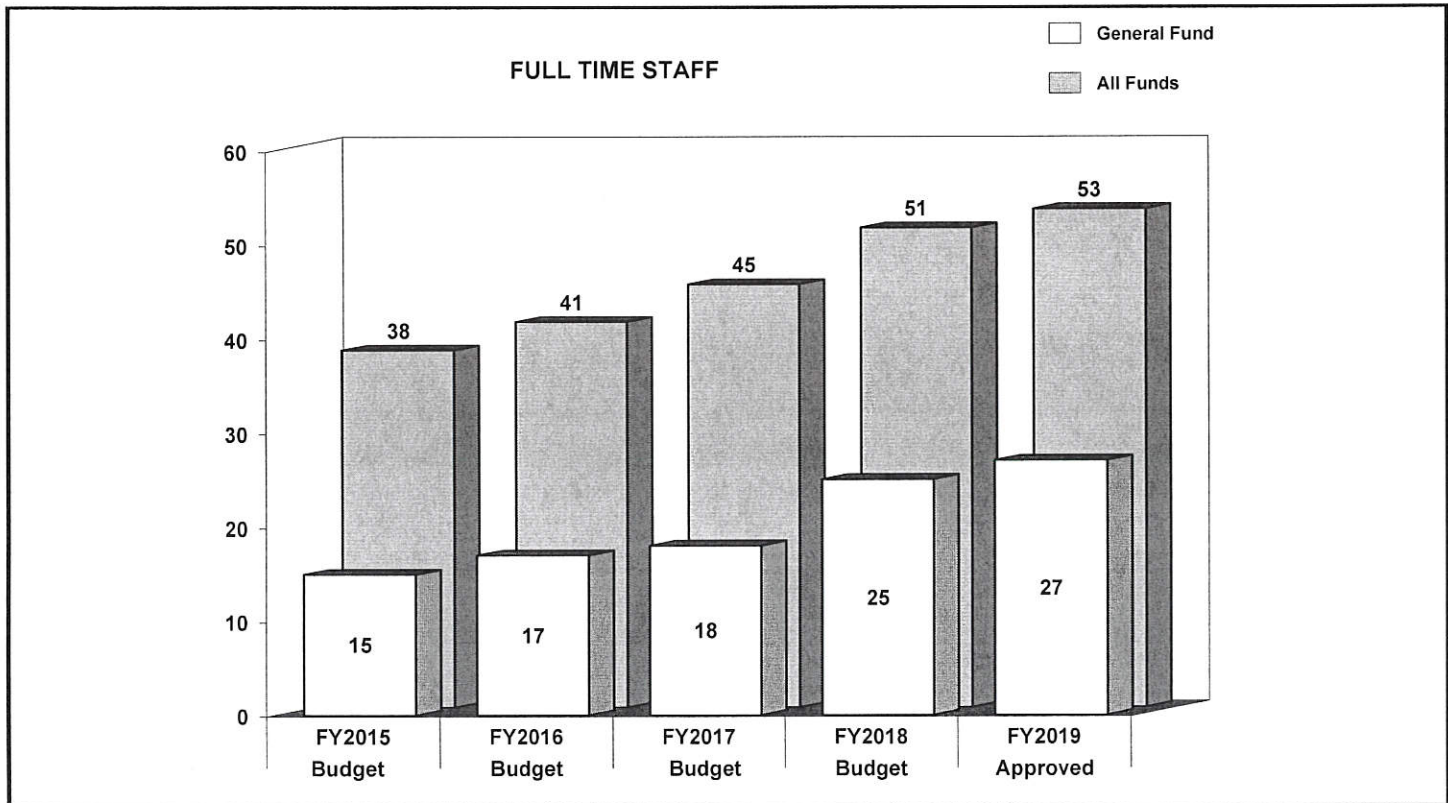


	FY2017 BUDGET	FY2018 BUDGET	FY2019 APPROVED	CHANGE FY18-FY19
GENERAL FUND STAFF				
Full Time - Civilian	18	25	27	2
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	27	26	26	0
Full Time - Sworn	0	0	0	0
Part Time	70	70	70	0
Limited Term Grant Funded	42	44	44	0
TOTAL				
Full Time - Civilian	45	51	53	2
Full Time - Sworn	0	0	0	0
Part Time	70	70	70	0
Limited Term	42	44	44	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Officials and Managers	6	0	0
Administrative & Program Support	6	0	0
Budget Analysts, Aides	4	0	0
Program Supervisors	5	0	0
Program Staff/Case Managers	32	5	44
Program Aides	0	65	0
TOTAL	53	70	44



The agency's expenditures increased 95.3% from FY 2015 to FY 2017. This increase is primarily driven by the Veteran's Affairs Office and DV/HT Expansion. The FY 2019 approved budget is 11.4% over the FY 2018 budget to support the Safe Return Program and Domestic Violence shelter capacity study.



The agency's authorized General Fund staffing complement increased by ten positions from FY 2015 to FY 2018 due to the Veterans Affairs and DV/HT Expansion. The FY 2019 General Fund staffing total increases by two positions from the FY 2018 budget due to the transfer of one full-time position from grants and the Safe Return Coordinator.

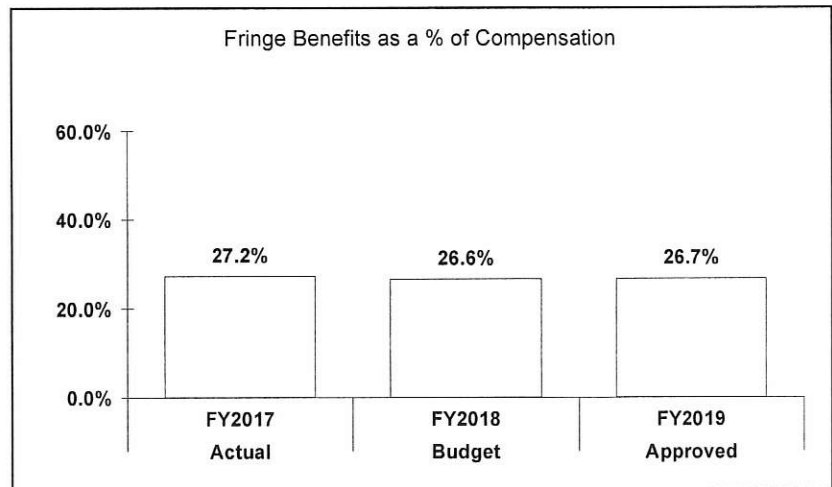
	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 1,471,701	\$ 2,313,900	\$ 2,089,500	\$ 2,423,300	4.7%
Fringe Benefits	400,881	615,500	564,400	647,000	5.1%
Operating Expenses	2,161,394	2,238,900	2,229,100	2,561,400	14.4%
Capital Outlay	0	0	0	0	0%
	\$ 4,033,976	\$ 5,168,300	\$ 4,883,000	\$ 5,631,700	9%
Recoveries	(48,104)	(159,000)	(159,000)	(50,000)	-68.6%
TOTAL	\$ 3,985,872	\$ 5,009,300	\$ 4,724,000	\$ 5,581,700	11.4%
STAFF					
Full Time - Civilian	-	25	-	27	8%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2019, compensation expenditures increase 4.7% over the FY 2018 budget due to anticipated cost of living and merit adjustments as well as an increase of two positions to the staffing complement. The new positions include a community development assistant position to support the Safe Return program and the transfer of a budget aide position from grants to the General Fund. Compensation costs include funding for 27 full-time positions. Fringe benefit expenditures increase 5.1% over the FY 2018 budget due to the staffing complement change and salary adjustments.

Operating expenditures increase 14.4% over the FY 2018 budget to support an increase in telephone, training and operating costs for the Safe Return Program and the Suitland Bridge Project. The Safe Return Program will provide 24/7 wandering and emergency response services for persons with Alzheimer's disease or other dementias. Funding also supports for a feasibility study for increased Domestic Violence shelter capacity.

Recoveries decrease 68.6% under the FY 2018 budget due to the agency directly charging relevant staff to their grant programs rather than recovering these costs from the grants.

MAJOR OPERATING EXPENDITURES FY2019	
Operational Contracts	\$ 1,559,600
General and Administrative Contracts	\$ 296,000
Interfund Transfers	\$ 208,200
Operating and Office Supplies	\$ 151,100
Grants and Contributions	\$ 150,000



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 to promote client advocacy and works 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 2019, compensation expenditures increase 5.6% over the FY 2018 budget due to cost of living and merit adjustments. Fringe benefit expenditures decrease 6.2% under the FY 2018 budget to align with anticipated costs.

Operating expenditures increase 18.6% over the FY 2018 budget to reflect an increase in printing, training, mileage and operational contracts for the Suitland Bridge Project.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 544,532	\$ 447,900	\$ 448,300	\$ 473,200	5.6%
Fringe Benefits	136,806	125,600	110,400	117,800	-6.2%
Operating Expenses	478,468	186,500	186,500	221,200	18.6%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,159,806	\$ 760,000	\$ 745,200	\$ 812,200	6.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,159,806	\$ 760,000	\$ 745,200	\$ 812,200	6.9%
STAFF					
Full Time - Civilian	-	6	-	6	0%
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 2019, compensation expenditures increase 5.8% over the FY 2018 budget due to cost of living and merit adjustments. The staffing complement increases by one to recognize a budget aide previously assigned to grant programs moving to the General Fund. Fringe benefit expenditures increase 15.3% over the FY 2018 budget to align with compensation adjustments.

Operating expenditures decrease 27.8% under the FY 2018 budget to reflect the change in the office automation methodology based on the number of funded positions.

Recoveries for the agency decrease 68.6% under the FY 2018 budget due to direct charging financial positions to applicable grants in lieu of recovery of these expenses from the grants.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 374,462	\$ 588,200	\$ 513,200	\$ 622,100	5.8%
Fringe Benefits	108,754	156,500	136,500	180,400	15.3%
Operating Expenses	52,042	334,700	334,700	241,800	-27.8%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 535,258	\$ 1,079,400	\$ 984,400	\$ 1,044,300	-3.3%
Recoveries	(48,104)	(159,000)	(159,000)	(50,000)	-68.6%
TOTAL	\$ 487,154	\$ 920,400	\$ 825,400	\$ 994,300	8%
STAFF					
Full Time - Civilian	-	7	-	8	14.3%
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 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.

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.

Division Summary:

In FY 2019, compensation expenditures increase 4.1% over the FY 2018 budget due to cost of living and merit adjustments as well as one new community development assistant position to coordinate the Safe Return Program. Fringe benefit expenditures increase 5.1% over the FY 2018 budget due to compensation changes.

Operating expenses increase 19.8% over the FY 2018 budget to support an increase in office supplies, printing and the Safe Return Program. The Safe Return Program will provide 24/7 wandering and emergency response services for persons with Alzheimer's disease or other dementias.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 391,826	\$ 981,700	\$ 895,400	\$ 1,022,400	4.1%
Fringe Benefits	129,129	254,600	255,600	267,500	5.1%
Operating Expenses	410,903	682,800	673,000	818,300	19.8%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 931,858	\$ 1,919,100	\$ 1,824,000	\$ 2,108,200	9.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 931,858	\$ 1,919,100	\$ 1,824,000	\$ 2,108,200	9.9%
STAFF					
Full Time - Civilian	-	8	-	9	12.5%
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.

Division Summary:

In FY 2019, operating expenditures remain flat. These expenditures reflect discretionary grants for community service providers.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 8,524	\$ 0	\$ 0	\$ 0	0%
Fringe Benefits	8,386	0	0	0	0%
Operating Expenses	118,140	150,000	150,000	150,000	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 135,050	\$ 150,000	\$ 150,000	\$ 150,000	0%
Recoveries	0	0	0	0	0%
TOTAL	\$ 135,050	\$ 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.

Division Summary:

In FY 2019, compensation expenditures increase 3.2% over the FY 2018 budget due to cost of living and merit adjustments. Fringe benefit expenditures increase 3.2% over the FY 2018 budget due to the compensation adjustments.

Operating expenditures increase 27.7% over the FY 2018 budget to reflect general and administrative contracts for a feasibility study for increased Domestic Violence shelter capacity. Funding supports printing, training, mileage, supplies, advertising and operational contracts.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 152,357	\$ 296,100	\$ 232,600	\$ 305,600	3.2%
Fringe Benefits	17,806	78,800	61,900	81,300	3.2%
Operating Expenses	1,101,841	884,900	884,900	1,130,100	27.7%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,272,004	\$ 1,259,800	\$ 1,179,400	\$ 1,517,000	20.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,272,004	\$ 1,259,800	\$ 1,179,400	\$ 1,517,000	20.4%
STAFF					
Full Time - Civilian	-	4	-	4	0%
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 hotline, a safe visitation center, community education, and legal information and representation. Services also include an anger management program.

In FY 2019, 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.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	\$ 0	0%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	347,468	390,000	390,000	390,000	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 347,468	\$ 390,000	\$ 390,000	\$ 390,000	0%
Recoveries	0	0	0	0	0%
TOTAL	\$ 347,468	\$ 390,000	\$ 390,000	\$ 390,000	0%

Domestic Violence Fund

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
BEGINNING FUND BALANCE	\$ 64,196	\$ 64,196	\$ 180,213	\$ 180,213	180.7%
REVENUES					
Licenses and Permits	\$ 381,485	\$ 308,000	\$ 308,000	\$ 308,000	0%
Appropriation Fund Balance	0	0	0	0	0%
General Fund Transfer	82,000	82,000	82,000	82,000	0%
TOTAL REVENUES	\$ 463,485	\$ 390,000	\$ 390,000	\$ 390,000	0%
EXPENDITURES					
Public Welfare	\$ 347,468	\$ 390,000	\$ 390,000	\$ 390,000	0%
TOTAL EXPENDITURES	\$ 347,468	\$ 390,000	\$ 390,000	\$ 390,000	0%
EXCESS OF REVENUES OVER EXPENDITURES	\$ 116,017	\$ 0	\$ 0	\$ 0	0%
OTHER ADJUSTMENTS	\$ 0	\$ 0	\$ 0	\$ 0	0%
ENDING FUND BALANCE	\$ 180,213	\$ 64,196	\$ 180,213	\$ 180,213	180.7%

	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 ESTIMATED	FY 2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 3,509,736	\$ 3,795,600	\$ 4,073,400	\$ 4,307,400	13.5%
Fringe Benefits	625,761	818,600	793,400	864,400	5.6%
Operating Expenses	5,084,902	5,914,600	5,520,200	5,407,700	-8.6%
Capital Outlay	-	-	-	-	-
TOTAL	\$ 9,220,399	\$ 10,528,800	\$ 10,387,000	\$ 10,579,500	0.5%

The FY 2019 approved grant budget is \$10,579,500 an increase of 0.5% over the FY 2018 budget. This increase is largely driven by the Community Options Waiver, Title IIIC1 Nutrition for the Elderly - Congregate Meals and Title IIIC2 Nutrition for the Elderly - Home Delivered Meals programs. The agency does not intend to pursue funding for the Children In Need of Supervision and State Nutrition programs.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2018			FY 2019		
	FT	PT	LTGF	FT	PT	LTGF
<u>Aging Services Division</u>						
Community Options Waiver	1	0	19	3	0	22
Foster Grandparent Program	1	66	0	1	66	0
Hospital To Home	0	0	0	0	0	1
Maryland Access Point	1	0	4	0	0	0
Money Follows the Person	0	0	1	0	0	2
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	5	0	0
Title IIIC1 Nutrition	3	4	6	2	4	7
Title IIIC2 Nutrition	1	0	0	2	0	0
Title IIID Health Promotions/Medications	0	0	1	0	0	1
Title IIIE Caregiving	0	0	3	1	0	3
Vulnerable Elderly	1	0	0	1	0	0
Sub-Total	21	70	37	22	70	39
<u>Children, Youth and Families Division</u>						
Administration CPA	4	0	1	4	0	2
Children in Need Of Supervision	0	0	3	0	0	0
Local Care Team	0	0	0	0	0	1
Home Visiting	1	0	3	0	0	2
Sub-Total	5	0	7	4	0	5
TOTAL	26	70	44	26	70	44

In FY 2019, funding is anticipated for 26 full-time, 74 part-time and 41 limited term grant funded (LTGF) positions. The part-time staffing level increases by four positions to support the Foster Grandparents Program. The limited term grant funded (LTGF) staffing level decrease by three positions due to the expiration of the Children In Need Of Supervision program.

	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 ESTIMATED	FY 2019 APPROVED	\$ CHANGE FY18 - FY19	% CHANGE FY18 - FY19
Aging Services Division						
Community Options Waiver	\$ 958,076	\$ 850,000	\$ 850,000	\$ 1,000,000	\$ 150,000	17.6%
Foster Grandparents Program	201,361	241,100	247,700	241,100	-	0.0%
Hospital to Home	14,392	-	45,600	64,000	64,000	100.0%
Maryland Access Point	51,678	160,000	133,500	160,000	-	0.0%
Medicare Improvement for Patients and Providers Act (MIPPA)	3,324	-	-	23,100	23,100	100.0%
Money Follows the Person (MFP)	38,982	120,000	121,800	120,000	-	0.0%
Nutrition Services Incentive Program (NSIP)	173,736	165,200	165,100	165,200	-	0.0%
Ombudsman Initiative	117,574	118,600	118,600	118,600	-	0.0%
Retired and Senior Volunteer Program (RSVP)	81,232	66,700	66,100	66,700	-	0.0%
Senior Assisted Housing	546,160	623,800	528,800	528,800	(95,000)	-15.2%
Senior Care	634,687	820,900	820,900	820,900	-	0.0%
Senior Center Operating Funds	45,000	40,000	40,000	40,000	-	0.0%
Senior Health Insurance Program	44,264	53,600	53,400	53,400	(200)	-0.4%
Senior Information and Assistance (MAP I & A)	48,279	87,500	87,400	87,500	-	0.0%
Senior Medicare Patrol	-	11,500	11,500	11,500	-	0.0%
Senior Training and Employment	563,628	491,000	495,700	491,000	-	0.0%
State Guardianship	58,475	58,500	57,500	57,100	(1,400)	-2.4%
State Nutrition	-	183,200	183,200	-	(183,200)	-100.0%
Title IIIB: Administration	132,433	223,400	228,000	228,000	4,600	2.1%
Title IIIB: Elder Abuse	63,256	69,600	69,600	69,600	-	0.0%
Title IIIB: Guardianship	52,813	54,700	54,700	54,700	-	0.0%
Title IIIB: Information and Referral	93,472	137,700	137,700	137,700	-	0.0%
Title IIIB: Ombudsman	46,668	21,800	21,800	21,800	-	0.0%
Title IIIB: Subgrantee	133,433	142,800	142,800	142,800	-	0.0%
Title IIIC1: Nutrition for the Elderly-Congregate Meals	926,428	1,026,200	863,800	1,088,000	61,800	6.0%
Title IIIC2: Nutrition for the Elderly-Home Delivered Meals	444,802	454,000	447,200	585,800	131,800	29.0%
Title IIID: Senior Health Promotion	96,227	29,100	29,200	28,700	(400)	-1.4%
Title IIIE: Caregiving	175,961	287,700	288,500	288,600	900	0.3%
Title VII Ombudsman	-	37,600	37,800	-	(37,600)	-100.0%
Title VII Elder Abuse	-	10,800	10,800	-	(10,800)	-100.0%
Veterans Directed Home and Community Based Services	-	34,100	34,100	34,100	-	0.0%
Vulnerable Elderly (VEPI)	58,577	58,400	58,300	58,400	-	0.0%
Sub-Total	\$ 5,804,918	\$ 6,679,500	\$ 6,451,100	\$ 6,787,100	\$ 107,600	1.6%
Children, Youth and Families Division						
Administration - Community Partnership Agreement	\$ 1,452,064	\$ 494,800	\$ 544,500	\$ 517,400	\$ 22,600	4.6%
Afterschool Program	-	317,600	317,600	317,600	-	0.0%
Children In Need Of Supervision (CINS)	201,202	271,700	103,600	-	(271,700)	-100.0%
Choice Program	-	112,400	135,800	112,400	-	0.0%
Disconnected Youth KEYS	-	87,600	156,600	156,600	69,000	78.8%
Disproportionate Minority Contact (DMC)	41,734	31,500	20,000	31,500	-	0.0%
Earned Reinvestment	146,869	-	-	-	-	0.0%
Gang Prevention	-	70,000	70,000	70,000	-	0.0%
Healthy Families (MSDE)	171,855	180,900	180,900	180,900	-	0.0%
Home Visiting- Expansion	107,577	-	-	-	-	0.0%
Home Visiting-Healthy Families (MDH)	393,213	591,800	591,800	591,800	-	0.0%
Home Visiting Pilot Program	38,864	-	-	-	-	0.0%
Kinship Care	-	100,000	99,900	100,000	-	0.0%
Legal Assistance in District Courts	3,050	-	-	-	-	0.0%
Local Care Team	-	-	75,000	75,000	75,000	100.0%
Measurable Impact	-	-	1,000	-	-	0.0%
Multi-Systemic Therapy - DJS	581,516	687,200	687,200	687,200	-	0.0%
Multi-Systemic Therapy -GOC	-	167,700	167,700	167,700	-	0.0%
Teen Court	-	60,000	60,000	60,000	-	0.0%
Youth Service Bureaus	-	291,900	340,100	340,100	48,200	16.5%
Sub-Total	\$ 3,137,944	\$ 3,465,100	\$ 3,551,700	\$ 3,408,200	\$ (56,900)	-1.6%
Domestic Violence and Human Trafficking Division						
Human Trafficking Intervention	\$ 30,220	\$ -	\$ -	\$ -	\$ -	0.0%
Sub-Total	\$ 30,220	\$ -	\$ -	\$ -	\$ -	0.0%
DFS Total Grants - Outside Sources	\$ 8,973,082	\$ 10,144,600	\$ 10,002,800	\$ 10,195,300	\$ 50,700	0.5%
Total Transfer from General Fund- (County Contribution/Cash Match)	\$ 247,317	\$ 384,200	\$ 384,200	\$ 384,200	\$ -	0.0%
Total Grant Expenditures	\$ 9,220,399	\$ 10,528,800	\$ 10,387,000	\$ 10,579,500	\$ 50,700	0.5%

COMMUNITY OPTIONS WAIVER -- \$1,000,000

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.

HOSPITAL TO HOME -- \$64,000

The Maryland Department of Aging provides funding for Hospital to Home (H2H). H2H is a transitional care management and chronic care management service provided to patients admitted to hospitals and long-term care facilities with certain risk factors to include: chronic admissions, dually eligible for Medicare and Medicaid, history of illnesses such as Coronary Obstructive Pulmonary Disease, Congestive Heart Failure, and complications related to diabetes. The goal of H2H is to improve overall health and welfare, and reduce the rate of patients' readmissions.

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.

MEDICAID IMPROVEMENT FOR PATIENTS AND PROVIDERS ACT -- \$23,100

The Maryland Department of Aging provides funding for promotion of low income programs for Medicare beneficiaries. The low income programs provide assistance with premiums and some assistance in the coverage gap. Counselors provide screening and application assistance for the Medicare Savings Program (MSP), Low Income Subsidy (LIS), and Senior Prescription Drug Assistance Program (SPDAP).

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 -- \$528,800

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 -- \$53,400

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

SENIOR INFORMATION AND ASSISTANCE (MAP I & A) -- \$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 -- \$57,100

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 -- \$654,600

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 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 -- \$1,088,000

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 -- \$585,800

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 -- \$28,700

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 -- \$288,600

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 (VEPI) -- \$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 -- \$517,400

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.

CHOICE PROGRAM fka 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 KEYS --\$156,600

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 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 (MSDE) -- \$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 (MDH) -- \$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.

LOCAL CARE TEAM -- \$75,000

The Governor's Office for Children (GOC) provides funding for the Local Care Coordinator. Funding provide permanent staff support to the Local Care Team (LCT) to ensure youth with intensive needs receive comprehensive support services. The coordinator will oversee a system for case referral to the team which includes tracking referrals and services, maintaining a comprehensive resource database, collecting and reporting data and ensuring follow-up services. The LCT will also facilitate a coordinated approach to services and ensure parent involvement in LCT meetings.

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 to perform various tasks as punishment for their crimes.

YOUTH SERVICES BUREAUS -- \$340,100

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.