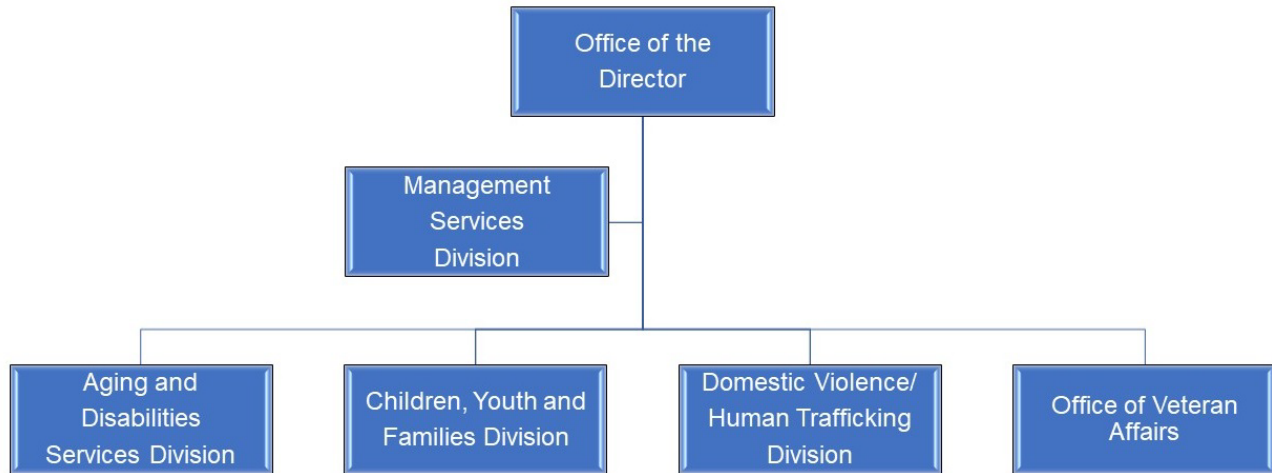


Department of Family Services



MISSION AND SERVICES

The Department of Family Services improves the quality of life and overall well-being of the communities by providing information, assistance and referrals, as well as promoting and developing high quality, innovative programs that educate, empower, respect choice and preserve dignity. The department is responsible for providing assistance to some of County’s most vulnerable citizens – children, families, victims of domestic violence, people with intellectual and developmental disabilities, veterans and seniors.

CORE SERVICES

- Information and referral assistance
- Intervention services
- Case management services
- Home and community based services
- Community outreach and advocacy
- Provision of senior meals and food security education

FY 2022 KEY ACCOMPLISHMENTS

- Received a federal grant from the Administration for Community Living (ACL) in the amount of \$786,775 to enhance the quality of life for people affected by dementia in Prince George’s County.
- Received American Rescue Plan Act funding in the amount of \$2,959,283 from the Maryland Department of Aging in order to support communities that were disproportionately impacted by COVID-19.
- Received funding from the Governor’s Office of Crime Prevention, Youth and Victim Services (GOCPYVS) to support a Victim’s Services Award to provide supportive services to women who have experienced domestic violence; and

launched a new Fatherhood Program to provide participants with a safe, educational and positive environment to share with other fathers' similar experiences.

- Expanded awareness efforts post COVID-19 by utilizing virtual mediums to host community trainings, forums and initiatives to more than 8,300 residents through Zoom and digital communications.
- Led countywide projects to enhance communication and outreach efforts to veterans. The projects include collaborative groundwork for the creation of an Aquaculture Learning Center and a Farmer's Collaborative.

STRATEGIC FOCUS AND INITIATIVES IN FY 2023

The agency's top priorities in FY 2023 are:

- Increase the percentage of individuals linked to care through information assistance and referral services.
- Increase the number of individuals and families who have access to nutritious meals and childhood hunger programs in an effort to enhance food security.
- Reduce the percentage of at-risk older adults entering long term care facilities after one year of receiving community-based services.
- Increase access to intervention programs and services for at-risk youth and families via the administration of disconnected youth, childhood hunger and home visiting programs.
- Increase supportive services to victims of domestic violence and human trafficking and assist domestic violence survivors with resources that promote self-sufficiency.
- Enhance communications and outreach to the over 100,000 veterans and family members in Prince George's County, to ensure that all eligible Prince Georgians receive information on services and benefits available to them.

FY 2023 BUDGET SUMMARY

The FY 2023 approved budget for the Department of Family Services is \$18,908,200, an increase of \$1,139,500 or 6.4% over the FY 2022 approved budget.

Expenditures by Fund Type

Fund Types	FY 2021 Actual		FY 2022 Budget		FY 2022 Estimate		FY 2023 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$5,462,488	36.4%	\$6,507,800	36.6%	\$6,179,700	35.6%	\$7,068,100	37.4%
Grant Funds	9,203,739	61.3%	10,870,900	61.2%	10,809,600	62.2%	11,450,100	60.6%
Special Revenue Funds	348,000	2.3%	390,000	2.2%	390,000	2.2%	390,000	2.1%
Total	\$15,014,227	100.0%	\$17,768,700	100.0%	\$17,379,300	100.0%	\$18,908,200	100.0%

GENERAL FUND

The FY 2023 approved General Fund budget for the Department of Family Services is \$7,068,100, an increase of \$560,300 or 8.6% over the FY 2022 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$6,507,800
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of costs related to FY 2022 salary adjustments and planned FY 2023 salary adjustments; netted with vacancy lapse and attrition	\$246,400
Increase Cost: Operating — Increase in contractual services to support Youth Services Bureaus and Senior Support Services programs	200,000
Increase Cost: Fringe Benefits — Increase in fringe benefit costs to align with compensation adjustments; the fringe benefit rate increased from 31.5% to 34.7% to align with projected costs	146,600
Increase Cost: Operating - Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	36,000
Decrease Cost: Operating — Net adjustment in various operating expenses (membership fees, equipment repair/maintenance, postage, printing and supplies)	(1,000)
Decrease Cost: Compensation — Adjusted the funding for the Disability Training Apprenticeship Program to align with program terms	(67,700)
FY 2023 Approved Budget	\$7,068,100

GRANT FUNDS

The FY 2023 approved grant budget for the Department of Family Services is \$11,450,100, an increase of \$579,200 or 5.3% over the FY 2022 approved budget. Major sources of funds in the FY 2023 approved budget include:

- Community Options Waiver
- Title IIIC1: Nutrition for the Elderly-Congregate Meals
- Senior Care

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$10,870,900
Add: New Grant — Dementia Capable Community Connections	\$236,600
Add: New Grant — Start Early Beta Program	125,000
Add: New Grant — Improving Workforce Development and Employment	110,000
Add: New Grant — Strengthening Prince George's System of Early Care and Education	100,000
Enhance: Existing Programs — Money Follows the Person	49,000

Reconciliation from Prior Year *(continued)*

	Expenditures
Enhance: Existing Program/Service — Net adjustment (Level One Screening, MIPPA, Nutrition Incentive, Ombudsman Initiative, RSVP, Senior Assisted Housing, Senior Care, SHIP, State Guardianship, State Nutrition, Title IIIB Info and Referral, Nutrition for the Elderly - Congregate Meals, Nutrition for the Elderly-Home Delivered Meals, Senior Health Promotion, Title IIID Senior Health, Title III Caregiving, Vulnerable Elderly, Community Partnership, Disconnected Youth Empower your Future, Disconnected Youth KEYS, Know Better Live Better Health, Local Care Team, Pathway to a Healthy Lifestyle, Youth Empowerment Toward Success)	22,900
Eliminate: Program/Service — Home Visiting (GOC)	(64,300)
FY 2023 Approved Budget	\$11,450,100

SPECIAL REVENUE FUNDS

Domestic Violence Special Revenue Fund

The FY 2023 approved Domestic Violence Special Revenue Fund budget for the Department of Family Services is \$390,000 and remains unchanged from the FY 2022 approved budget.

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2021 Budget	FY 2022 Budget	FY 2023 Approved	Change FY22-FY23
General Fund				
Full Time - Civilian	28	28	28	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	28	28	28	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
Grant Program Funds				
Full Time - Civilian	27	27	27	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	27	27	27	0
Part Time	74	74	74	0
Limited Term	49	47	49	2
TOTAL				
Full Time - Civilian	55	55	55	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	55	55	55	0
Part Time	74	74	74	0
Limited Term	49	47	49	2

Positions By Classification	FY 2023		
	Full Time	Part Time	Limited Term
Administrative Aide	4	0	1
Administrative Assistant	1	0	0
Administrative Specialist	3	0	0
Budget Aide	1	0	0
Budget Management Analyst	2	0	0
Clerk Typist	1	0	1
Community Developer	30	0	29
Community Developer Assistant	6	0	8
Community Development Aide	0	74	7
Community Services Manager	1	0	0
Compliance Specialist	1	0	0
Counselor	0	0	3
Deputy Director	1	0	0
Director	1	0	0
Executive Administration Aide	1	0	0
General Clerk	1	0	0
Human Resources Analyst	1	0	0
TOTAL	55	74	49

Expenditures by Category - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Approved	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$2,356,932	\$2,657,100	\$2,584,100	\$2,835,800	\$178,700	6.7%
Fringe Benefits	744,320	837,000	865,500	983,600	146,600	17.5%
Operating	2,361,236	3,013,700	2,730,100	3,248,700	235,000	7.8%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$5,462,488	\$6,507,800	\$6,179,700	\$7,068,100	\$560,300	8.6%
Recoveries	—	—	—	—	—	—
Total	\$5,462,488	\$6,507,800	\$6,179,700	\$7,068,100	\$560,300	8.6%

In FY 2023, compensation expenditures increase 6.7% over the FY 2022 budget due to annualization of costs related to salary adjustments, netted with one unfunded position, attrition, and adjusting the Disability Training Apprenticeship Program to align with the program term. Compensation costs include funding for 27 out of 28 full time positions. Fringe benefit expenditures increase 17.5% over the FY 2022 budget to align with projected costs.

Operating expenditures increase 7.8% over the FY 2022 budget primarily due to an increase in the OIT technology allocation charge and additional funding for Youth Services Bureaus and Senior Support Services programs. Funding is allocated in the Domestic Violence division to reimburse staffing costs to support programs at the Bridge Center at Adam's House. Funding will continue for contractual services to support agency boards and commissions, adult day care services, goods and services to support operations of the Dementia Friendly Program and domestic violence operations, as well as services for veterans.

Expenditures by Division - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Approved	Change FY22-FY23	
					Amount (\$)	Percent (%)
Office of the Director	\$1,109,659	\$668,900	\$875,400	\$989,000	\$320,100	47.9%
Management Services	1,349,506	1,624,600	1,470,900	1,726,100	101,500	6.2%
Aging and Disabilities Services	1,577,545	2,271,700	2,016,300	2,116,900	(154,800)	-6.8%
Administration for Children, Youth and Families	314,219	430,000	430,500	555,000	125,000	29.1%
Domestic Violence - Human Trafficking	1,100,383	1,163,500	1,100,700	1,198,400	34,900	3.0%
Office of Veteran Affairs	11,177	349,100	285,900	482,700	133,600	38.3%
Total	\$5,462,488	\$6,507,800	\$6,179,700	\$7,068,100	\$560,300	8.6%

General Fund - Division Summary

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Approved	Change FY22-FY23	
					Amount (\$)	Percent (%)
Office of the Director						
Compensation	\$578,998	\$384,200	\$404,300	\$592,600	\$208,400	54.2%
Fringe Benefits	161,201	122,500	156,900	215,600	93,100	76.0%
Operating	369,460	162,200	314,200	180,800	18,600	11.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,109,659	\$668,900	\$875,400	\$989,000	\$320,100	47.9%
Recoveries	—	—	—	—	—	
Total Office of the Director	\$1,109,659	\$668,900	\$875,400	\$989,000	\$320,100	47.9%
Management Services						
Compensation	\$608,773	\$630,700	\$593,500	\$656,600	\$25,900	4.1%
Fringe Benefits	197,124	201,000	214,800	239,000	38,000	18.9%
Operating	543,609	792,900	662,600	830,500	37,600	4.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,349,506	\$1,624,600	\$1,470,900	\$1,726,100	\$101,500	6.2%
Recoveries	—	—	—	—	—	
Total Management Services	\$1,349,506	\$1,624,600	\$1,470,900	\$1,726,100	\$101,500	6.2%
Aging and Disabilities Services						
Compensation	\$790,192	\$1,162,700	\$1,064,600	\$959,300	\$(203,400)	-17.5%
Fringe Benefits	284,764	360,500	345,300	300,700	(59,800)	-16.6%
Operating	502,589	748,500	606,400	856,900	108,400	14.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,577,545	\$2,271,700	\$2,016,300	\$2,116,900	\$(154,800)	-6.8%
Recoveries	—	—	—	—	—	
Total Aging and Disabilities Services	\$1,577,545	\$2,271,700	\$2,016,300	\$2,116,900	\$(154,800)	-6.8%
Administration for Children, Youth and Families						
Compensation	\$20,021	\$—	\$—	\$—	\$—	
Fringe Benefits	8,511	—	—	—	—	
Operating	285,687	430,000	430,500	555,000	125,000	29.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$314,219	\$430,000	\$430,500	\$555,000	\$125,000	29.1%
Recoveries	—	—	—	—	—	
Total Administration for Children, Youth and Families	\$314,219	\$430,000	\$430,500	\$555,000	\$125,000	29.1%

General Fund - Division Summary (continued)

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Approved	Change FY22-FY23	
					Amount (\$)	Percent (%)
Domestic Violence - Human Trafficking						
Compensation	\$358,948	\$291,100	\$343,100	\$347,200	\$56,100	19.3%
Fringe Benefits	92,721	92,900	91,500	126,300	33,400	36.0%
Operating	648,714	779,500	666,100	724,900	(54,600)	-7.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,100,383	\$1,163,500	\$1,100,700	\$1,198,400	\$34,900	3.0%
Recoveries	—	—	—	—	—	
Total Domestic Violence - Human Trafficking	\$1,100,383	\$1,163,500	\$1,100,700	\$1,198,400	\$34,900	3.0%
Office of Veteran Affairs						
Compensation	\$—	\$188,400	\$178,600	\$280,100	\$91,700	48.7%
Fringe Benefits	—	60,100	57,000	102,000	41,900	69.7%
Operating	11,177	100,600	50,300	100,600	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$11,177	\$349,100	\$285,900	\$482,700	\$133,600	38.3%
Recoveries	—	—	—	—	—	
Total Office of Veteran Affairs	\$11,177	\$349,100	\$285,900	\$482,700	\$133,600	38.3%
Total	\$5,462,488	\$6,507,800	\$6,179,700	\$7,068,100	\$560,300	8.6%

DIVISION OVERVIEW

Office of the Director

The Office of the Director oversees all programs and coordinates the development of the agency’s policies and procedures. This office also provides oversight to the administration of seven 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; Commission for Women; and the Fathers, Boys and Men Commission.

- An increase in fringe benefit costs to align with compensation.
- Increased funding for general office supplies and membership fees. Funding is also maintained to support the activities of the various boards and commissions.

Fiscal Summary

In FY 2023, the division expenditures increase \$320,100 or 47.9% over the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- An increase in personnel costs to fund the annualization of prior and current year salary adjustments.

	FY 2022 Budget	FY 2023 Approved	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$668,900	\$989,000	\$320,100	47.9%
STAFFING				
Full Time - Civilian	5	5	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	5	5	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Management Services

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.

Fiscal Summary

In FY 2023, the division expenditures increase \$101,500 or 6.2% over the FY 2022 budget. Staffing resources decrease by one from the FY 2022 budget. The primary budget changes include:

- An increase in personnel costs to fund the annualization of prior and current year salary

adjustments, netted with a transfer of one employee to the Veteran Affairs division.

- An increase in fringe benefit costs to align with projected costs.
- Increased funding for operating costs due to an increase in the technology costs countywide.

	FY 2022 Budget	FY 2023 Approved	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$1,624,600	\$1,726,100	\$101,500	6.2%
STAFFING				
Full Time - Civilian	8	7	(1)	-12.5%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	8	7	(1)	-12.5%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Aging and Disabilities Services

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.

Fiscal Summary

In FY 2023, the division expenditures decrease \$154,800 or -6.8% under the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- A decrease in personnel costs due to one unfunded position, attrition and adjusting the Disability Apprenticeship Training Program to align with the program term.
- A decrease in fringe benefit costs to align with the compensation decreases.
- Increase in funding for administrative consulting contract.

	FY 2022 Budget	FY 2023 Approved	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$2,271,700	\$2,116,900	\$(154,800)	-6.8%
STAFFING				
Full Time - Civilian	9	9	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	9	9	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Children, Youth and Families

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.

Fiscal Summary

In FY 2023, the division operating expenditures increase \$125,000 or 29.1% over the FY 2022 budget. This increase is due to additional funding to support the Youth Services Bureaus and Senior Support Services programs.

	FY 2022 Budget	FY 2023 Approved	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$430,000	\$555,000	\$125,000	29.1%
STAFFING				
Full Time - Civilian	0	0	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	0	0	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Domestic Violence - Human Trafficking

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.

Fiscal Summary

In FY 2023, the division expenditures increase \$34,900 or 3.0% over the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- An increase in personnel costs to fund the annualization of prior and current year salary adjustments.

- An increase in fringe benefit costs to align with compensation.
- Decrease in funding for operational consulting contracts. Funding continues to support the advocacy, awareness, education and outreach for victims of domestic violence and human trafficking.

	FY 2022 Budget	FY 2023 Approved	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$1,163,500	\$1,198,400	\$34,900	3.0%
STAFFING				
Full Time - Civilian	4	4	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	4	4	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Office of Veteran Affairs

The Office of Veteran Affairs leads in the development of a comprehensive plan to promote client advocacy and works to enhance programs and services for veterans. This office serves as one of the largest populations of veterans in the State of Maryland by offering a one-stop location with centralized services dedicated to serving each veteran, and or family member, according to their needs. Current programs include serving the homeless with housing; assisting with employment needs; Veteran Affairs claims assistance; surviving spouse assistance; women veterans initiatives and assistance and suicide prevention.

Fiscal Summary

In FY 2023, the division expenditures increase \$133,600 or 38.3% over the FY 2022 approved budget. Staffing resources increase by one position from the FY 2022 approved budget. The primary budget changes include:

- An increase in personnel costs due to the transfer of one employee from the Management Services division.
- An increase in fringe benefit costs to align with compensation.
- Operating charges remained unchanged from FY 2022. Funding includes the purchase of goods and services for the County veterans and to procure other goods and services to enhance program delivery.

	FY 2022 Budget	FY 2023 Approved	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$349,100	\$482,700	\$133,600	38.3%
STAFFING				
Full Time - Civilian	2	3	1	100.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	2	3	1	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

OTHER FUNDS

Domestic Violence Special Revenue Fund

The Domestic Violence Fund 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, legal information and representation. Services also include an anger management program.

Fiscal Summary

Operating expenses remain unchanged from the FY 2022 budget. Funding continues for the Family Crisis Center, crisis intervention services for families and a client emergency fund to support the immediate relocations of victims.

Expenditures by Category

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Approved	Change FY22-FY23	
					Amount (\$)	Percent (%)
Operating	\$348,000	\$390,000	\$390,000	\$390,000	\$—	0.0%
Total	\$348,000	\$390,000	\$390,000	\$390,000	\$—	0.0%
Total	\$348,000	\$390,000	\$390,000	\$390,000	\$—	0.0%

Fund Summary

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimated	FY 2023 Approved	FY 2022-2023	
					Change \$	Change %
BEGINNING FUND BALANCE	\$239,712	\$239,712	\$250,677	\$250,677	\$10,965	4.6%
REVENUES						
Marriage Licenses and Permits	\$276,965	\$308,000	\$308,000	\$308,000	\$—	0.0%
Appropriated Fund Balance		—	—	—	—	0.0%
Transfer In - General Fund	82,000	82,000	82,000	82,000	—	0.0%
Total Revenues	\$358,965	\$390,000	\$390,000	\$390,000	\$—	0.0%
EXPENDITURES						
Operating Expenses	\$348,000	\$390,000	\$390,000	\$390,000	\$—	0.0%
Total Expenditures	\$348,000	\$390,000	\$390,000	\$390,000	\$—	0.0%
EXCESS OF REVENUES OVER EXPENDITURES	10,965	—	—	—	—	0.0%
ENDING FUND BALANCE	\$250,677	\$239,712	\$250,677	\$250,677	\$10,965	4.6%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Approved	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$3,408,941	\$5,093,500	\$5,061,400	\$5,070,500	\$(23,000)	-0.5%
Fringe Benefits	667,321	1,158,400	1,153,600	1,087,400	(71,000)	-6.1%
Operating	5,206,452	5,003,200	4,978,800	5,676,400	673,200	13.5%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$9,282,714	\$11,255,100	\$11,193,800	\$11,834,300	\$579,200	5.1%
Recoveries	—	—	—	—	—	—
Total	\$9,282,714	\$11,255,100	\$11,193,800	\$11,834,300	\$579,200	5.1%

The FY 2023 approved grant budget is \$11,834,300, an increase of 5.1% over the FY 2022 budget. This increase is largely driven by the addition of the Dementia Capable Community Connections grant.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2022			FY 2023		
	FT	PT	LTGF	FT	PT	LTGF
Aging and Disabilities Services						
Community Options Waiver	3	—	19	3	—	19
Dementia Capable	—	—	—	—	—	2
Federal Financial Participant (Maryland Access Point (MAP))	—	—	2	—	—	2
Foster Grandparent Program	1	70	—	1	70	—
Money Follows the Person	—	—	2	—	—	2
Ombudsman Initiative	—	—	3	—	—	3
Retired Senior Volunteers Program (RSVP)	1	—	—	1	—	—
Senior Assisted Housing	1	—	—	1	—	—
Senior Care	1	—	—	1	—	—
Senior Health Insurance Program	1	—	—	1	—	—
Senior Information and Assistance (MAP I & A)	1	—	—	1	—	—
Senior Training and Employment	1	—	—	1	—	—
State Guardianship	1	—	—	1	—	—
Title IIIB Consolidated	5	—	1	5	—	1
Title IIIC1: Nutrition for the Elderly Congregate Meals	2	4	8	2	4	8
Title IIIC2: Nutrition for the Elderly Home Delivered Meals	2	—	—	2	—	—
Title III-D: Senior Health Promotion	—	—	1	—	—	1

Staff Summary by Division - Grant Funds *(continued)*

Staff Summary by Division & Grant Program	FY 2022			FY 2023		
	FT	PT	LTGF	FT	PT	LTGF
Title III-E Caregiving	1	—	3	1	—	2
Vulnerable Elderly (VEPI)	1	—	—	1	—	—
Total Aging and Disabilities Services	22	74	39	22	74	40
Administration for Children, Youth and Families						
Administration - Community Partnership Agreement	5	—	—	5	—	—
Children in Need Of Supervision (CINS)	—	—	3	—	—	3
Local Care Team	—	—	1	—	—	1
Home Visiting-Healthy Families (MDH)	—	—	3	—	—	3
Strengthening Prince George's System of Early Care	—	—	—	—	—	1
Total Administration for Children, Youth and Families	5	—	7	5	—	8
Domestic Violence - Human Trafficking						
Domestic Violence and Human Trafficking Division - DSS Initiative	—	—	1	—	—	1
Total Domestic Violence - Human Trafficking	—	—	1	—	—	1
Total	27	74	47	27	74	49

In FY 2023, funding is provided for 27 full time, 74 part time and 49 limited term grant funded (LTGF) positions. This is an increase of two LTGF positions to support the new Dementia Capable Communities grant.

Grant Funds by Division

Grant Name	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Approved	Change FY22-FY23	
					Amount (\$)	Percent (%)
Aging and Disabilities Services						
Community Options Waiver	\$964,173	\$1,350,000	\$1,350,000	\$1,350,000	\$—	0.0%
Dementia Capable Community Connections	—	—	3,000	236,600	236,600	
Federal Financial Participant (Maryland Access Point (MAP))	125,285	220,000	220,000	220,000	—	0.0%
Foster Grandparents Program	402,109	241,100	241,100	241,100	—	0.0%
Level One Screening	37,832	38,700	38,700	20,000	(18,700)	-48.3%
Medicare Improvement for Patients and Providers Act (MIPPA)	12,250	23,100	23,100	22,800	(300)	-1.3%
Money Follows the Person (MFP)	46,842	—	—	49,000	49,000	
Nursing Facility Education Program	—	37,000	37,000	37,000	—	0.0%
Nutrition Services Incentive Program (NSIP)	—	169,000	169,000	168,200	(800)	-0.5%
Ombudsman Initiative	118,819	120,600	120,600	118,500	(2,100)	-1.7%
Retired and Senior Volunteer Program (RSVP)	84,636	74,100	74,100	66,600	(7,500)	-10.1%
Senior Assisted Housing	524,638	569,200	569,200	578,600	9,400	1.7%
Senior Care	1,456,788	1,044,100	1,044,100	1,053,200	9,100	0.9%
Senior Center Operating Funds	14,439	58,500	58,500	52,700	(5,800)	-9.9%
Senior Health Insurance Program	60,578	59,200	59,200	65,300	6,100	10.3%
Senior Information and Assistance (MAP I & A)	86,637	103,200	103,200	103,200	—	0.0%
Senior Medicare Patrol	7,020	11,500	11,500	11,500	—	0.0%
Senior Training and Employment	5,344	495,800	495,800	502,300	6,500	1.3%
State Guardianship	51,470	66,800	66,800	61,200	(5,600)	-8.4%
State Nutrition	309,005	247,000	247,000	265,000	18,000	7.3%
Title IIIB: Administration	74,296	294,000	294,100	294,100	100	0.0%
Title IIIB: Elder Abuse	17,984	79,100	79,100	79,100	—	0.0%
Title IIIB: Guardianship	12,766	28,200	28,200	28,200	—	0.0%
Title IIIB: Information and Referral	56,485	202,800	202,800	202,600	(200)	-0.1%
Title IIIB: Ombudsman	26,458	64,900	64,900	64,900	—	0.0%
Title IIIB: Subgrantee	63,840	155,000	155,000	155,000	—	0.0%
Title IIIC1: Nutrition for the Elderly Congregate Meals	1,134,309	1,130,200	1,130,200	1,081,200	(49,000)	-4.3%
Title IIIC2: Nutrition for the Elderly Home Delivered Meals	684,387	573,500	573,500	580,200	6,700	1.2%
Title IIID: Senior Health Promotion	51,746	45,700	45,700	45,500	(200)	-0.4%
Title IIIE: Caregiving	232,795	385,400	385,400	390,500	5,100	1.3%

Grant Funds by Division (continued)

Grant Name	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Approved	Change FY22-FY23	
					Amount (\$)	Percent (%)
Title VII Ombudsman	1,492	32,200	32,100	32,100	(100)	-0.3%
Title VII Elder Abuse	—	8,300	8,300	8,300	—	0.0%
Veterans Directed Home and Community Based Services	—	34,100	34,100	34,100	—	0.0%
Vulnerable Elderly (VEPI)	27,698	61,800	61,800	62,500	700	1.1%
Total Aging and Disabilities Services	\$6,692,121	\$8,024,100	\$8,027,100	\$8,281,100	\$257,000	3.2%
Administration for Children, Youth and Families						
Administration - Community Partnership Agreement	\$519,426	\$519,100	\$519,100	\$549,200	\$30,100	5.8%
Children In Need Of Supervision (CINS)	183,305	271,700	271,700	271,700	—	0.0%
Bowie Disconnected Youth Program (formally City of Bowie)	47,558	95,200	95,200	95,200	—	0.0%
COVID-19 Survivors	28,222	—	—	—	—	
Disconnected Youth Empower Your Future	—	70,000	—	100,000	30,000	42.9%
Disconnected Youth KEYS	214,625	214,700	214,700	268,100	53,400	24.9%
Family First COVID-19	470,596	—	—	—	—	
Greenbelt Cares	43,815	65,100	65,100	65,100	—	0.0%
Healthy Families (MSDE)	180,900	180,900	180,900	180,900	—	0.0%
Healthy Heights Program	53,186	59,800	59,800	59,800	—	0.0%
Home Visiting (GOC)	45,640	64,300	—	—	(64,300)	-100.0%
Home Visiting - Healthy Families (MDH)	327,161	761,000	761,000	761,000	—	0.0%
Improving Workforce Development & Employment	—	—	—	110,000	110,000	
Know Better, Live Better Health	143,823	258,000	258,000	120,000	(138,000)	-53.5%
Local Care Team	71,791	80,500	80,500	82,300	1,800	2.2%
Pathway to a Healthy Lifestyle	47,489	86,600	86,600	120,000	33,400	38.6%
Project Wellness	48,036	72,100	72,100	72,100	—	0.0%
School Based Diversion Program (GOCCP)	4,500	—	—	—	—	
Start Early Beta Program	—	—	—	125,000	125,000	
Strengthening Prince George's System of Early Care and Education	—	—	—	100,000	100,000	
Weaving Hope	47,780	47,800	47,800	88,600	40,800	85.4%

Grant Funds by Division *(continued)*

Grant Name	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Approved	Change FY22-FY23	
					Amount (\$)	Percent (%)
Youth Empowerment Toward Success	33,765	—	70,000	—	—	
Total Administration for Children, Youth and Families	\$2,511,618	\$2,846,800	\$2,782,500	\$3,169,000	\$322,200	11.3%
Subtotal	\$9,203,739	\$10,870,900	\$10,809,600	\$11,450,100	\$579,200	5.3%
Total Transfer from General Fund - (County Contribution/Cash Match)	78,975	384,200	384,200	384,200	—	0.0%
Total	\$9,282,714	\$11,255,100	\$11,193,800	\$11,834,300	\$579,200	5.1%

Grant Descriptions

COMMUNITY OPTIONS WAIVER -- \$1,350,000

The Maryland Department of Health provides funding to enable adults 18 years of age or older to remain in a community setting even though their advanced age or disability would warrant placement in a long term care 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. This program is funded by Medicaid reimbursement.

DEMENTIA CAPABLE COMMUNITY CONNECTIONS -- \$236,600

The Maryland Department of Aging provides funding to assist with a dementia-capable Home and Community Based Services system (HCBS) that will provide a set of high quality and well-coordinated services and programs that are relevant to, and easily accessed by, people living with Alzheimer's and related dementias (ADRD) and their caregivers.

FEDERAL FINANCIAL PARTICIPATION (MARYLAND ACCESS POINT) -- \$220,000

Medicaid administrative Federal Financial Participation (FFP) is a key mechanism for funding the Maryland Access Point Program (MAP). A requirement for obtaining these funds is to document the portion of time that is spent on Medicaid versus non-Medicaid related activities. It includes activities related to assisting individuals with the application process for long term services and support health care services and other supports that may assist an individual to remain in the community. This program is funded through Medicaid reimbursement.

FOSTER GRANDPARENT PROGRAM -- \$241,100

The Corporation for National and Community Service provides funding for adults 55 years of age and older who meet income eligibility guidelines to volunteer as Foster Grandparents. The Foster Grandparents work with physically, mentally and emotionally handicapped children in schools and special centers throughout the County. These children may not otherwise receive the personal attention necessary for their social adjustment and maturation.

LEVEL ONE SCREENING -- \$20,000

The Maryland Department of Aging provides funding to support personnel and administrative costs for delivering level one screens to account for the anticipated influx of requests associated with changes to the Community Options Waiver Registry prioritization process.

MEDICARE IMPROVEMENTS FOR PATIENTS AND PROVIDERS ACT (MIPPA) -- \$22,800

The Maryland Department of Aging provides funding for the promotion of low income programs for Medicare beneficiaries. These low income programs provide assistance with premiums and some assistance with coverage gaps. 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) --\$49,000

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" is 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.

NURSING FACILITY EDUCATION PROGRAM --\$37,000

The Maryland Department of Aging provides funding to assist residents transitioning out of nursing homes and other institutions back into the community.

NUTRITION SERVICES INCENTIVE PROGRAM (NSIP) -- \$168,200

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 -- \$118,500

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

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

The Corporation for National and Community Service provides funding to develop volunteer service opportunities in County government and with non-profit agencies for approximately 500 county residents 55 years of age and older. Volunteers serve in a variety of assignments at over 50 non-profit organizations, schools and government agencies. Volunteers serve on a part time basis and are compensated for mileage.

SENIOR ASSISTED HOUSING -- \$578,600

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 -- \$1,053,200

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 gap filling services that may include personal care, chore service, adult day care, medical supplies, emergency response systems, nutritional supplements and other services.

SENIOR CENTER OPERATING FUNDS -- \$52,700

The Maryland Department of Aging provides funding to support senior citizens activity centers that promote planning and education for retirement and long term care needs; exercise and disease prevention, including oral health; or intergenerational activities. Through partnerships with Maryland National Capital Park and Planning and nonprofit health organizations Prince George's County Commission utilizes these funds to provide oral health education and services to older adults residing in the County.

SENIOR HEALTH INSURANCE PROGRAM -- \$65,300

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) -- \$103,200

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 -- \$502,300

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 -- \$61,200

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 -- \$265,000

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

TITLE III-B: AREA AGENCY ON AGING -- \$823,900

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 provide funding for a variety of services, including legal assistance, information and referral, day care for the frail, health fitness, rural outreach and ombudsman services.

TITLE III-C1: NUTRITION FOR THE ELDERLY PROGRAM - CONGREGATE MEALS -- \$1,081,200

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 -- \$580,200

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 Senior Nutrition Program. This program meets the nutritional needs of elderly persons by delivering meals to those eligible seniors 60 years and older 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 -- \$45,500

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 -- \$390,500

The U.S. Department of Health and Human Services, through the Older Americans Act of 1965, under Title III-E of the Older Americans 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 -- \$32,100

The U.S. Department of Health and Human Services, through the Older Americans Act of 1965, under Title VII of the Older Americans Act, provides funding to advocate for residents of nursing homes and assisted living facilities by providing a voice for those who are unable to speak for themselves. The Ombudsman promotes resident rights through facility visits, facility staff training, and public information workshops. The Ombudsman also addresses systemic issues and provides support to people who want to transition from long term care facilities back into the community.

TITLE VII ELDER ABUSE -- \$8,300

The U.S. Department of Health and Human Services, through the Older Americans Act of 1965, under Title VII of the Older Americans 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 (VEPI) -- \$62,500

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 -- \$549,200

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.

CHILDREN IN NEED OF SUPERVISION -- \$271,700

The Earned Reinvestment Fund 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.

BOWIE - DISCONNECTED YOUTH PROGRAM -- \$95,200

The Governor's Office for Children provides funding to assist disconnected youth who are ages 16 to 24 and are not connected to school or employment. This program includes skill development workshops, job readiness and employment assistance services, mentoring and an annual job/vocational education fair.

DISCONNECTED YOUTH EMPOWER YOUR FUTURE -- \$100,000

The Governor's Office for Children provides funding to assist youth returning to school and trains them to acquire employable skills to become economically independent.

DISCONNECTED YOUTH KEYS -- \$268,100

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

GREENBELT CARES -- \$65,100

The Governor's Office for Children provides funding to assist disconnected youth who are ages 16 to 24 and are not connected to school or employment. This program consists of General Educational Development (GED) preparation classes, assessment using the Wide Range Achievement Test, life skills and job readiness workshops.

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.

HEALTHY HEIGHTS PROGRAM -- \$59,800

The Governor's Office for Children provides funding for the District Heights Youth Service Bureau to connect children, youth and families to knowledge and skills necessary to promote healthy changes in the areas of nutritional and mental/behavioral health. These changes will result in improved bio-psychosocial habits at home, school and within their communities, assisting the whole child and family to reach healthy heights.

HOME VISITING-HEALTHY FAMILIES (MDH) -- \$761,000

The Home Visiting-Healthy Families Program utilizes the Healthy Families strength-based model to provide high quality home visiting services to 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.

IMPROVING WORKFORCE DEVELOPMENT & EMPLOYMENT -- \$110,000

The Governor's Office for Children provides funding to assist disconnected youth who are ages 16 to 24 and are not connected to school or employment. This program includes skill development workshops, job readiness and employment assistance services, mentoring and an annual job/vocational education fair.

KNOW BETTER, LIVE BETTER HEALTH -- \$120,000

The Governor's Office for Children provides funding to combine hands on nutrition education, cooking workshops, movement and fitness activities to engage participants in new and creative ways to stay healthy. Throughout the program, participants learn about organic foods; sustainable diets; seasonal and local produce; opportunities to grow their own food; health risks posed by processed foods and sugars; meditation and the importance of staying active. Through the service learning initiative, participants openly discuss the topics of food insecurity; food deserts; hunger and homelessness. Participants also take part in preparing healthy meals/snacks and assemble wellness packs to donate to a nearby homeless shelter or to community members in need.

LOCAL CARE TEAM -- \$82,300

The Governor's Office for Children provides funding for 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.

PATHWAY TO A HEALTHY LIFE -- \$120,000

The Governor's Office for Children provides funding to teach families to understand the interconnectivity of all elements that create a healthy lifestyle. This program is a holistic approach to addressing Childhood Hunger.

PROJECT WELLNESS -- \$72,100

The Governor's Office for Children provides funding to ensure families are safe and economically stable by addressing childhood hunger targeting students and their families who attend Hollywood Elementary. The program consists of one youth workshop to teach youth about healthy food choices as well as three parental workshops focused on healthy eating, reducing food costs, implementing nutritious ideas, budgeting, maintaining food security and ways to improve income and job security.

START EARLY BETA PROGRAM -- \$125,000

The Early Childhood Connector team seeks to engage community partners to pilot Early Childhood Connector Beta, an online ecosystem for early childhood system builders to come together and collaborate on answering questions, increasing knowledge sharing, and expanding peer connections to ultimately strengthen programs, policies, and systems that support children and their families.

STRENGTHENING PRINCE GEORGE'S SYSTEM OF EARLY CARE AND EDUCATION -- \$100,000

Program to coordinate in the development of a 5-year strategic plan for the County's early childhood system that incorporates education, health, nutrition, mental health, income security, economic development, transportation, and other system/program areas. Vendor will assist in identifying and recruiting individuals to serve

on the Prince George's County's Commission on Children and Youth.

WEAVING HOPE -- \$88,600

The Governor's Office for Children provides funding to support wraparound services, including: nutrition classes, spring and summer food access and distributions and community events (e.g., toy and clothing drives during the holidays), as well as nutritional workshops for students and parents. Distribution of the following food baskets for the highest need families such as Thanksgiving Turkey Distributions, Winter Break Baskets, Spring Luncheons and Family Dinners. In addition, Weaving Hope assists families with completing the Free and Reduced Meal (FARM) Applications and other social services forms such as Supplemental Nutrition Assistance Program (SNAP) benefits, Food Stamps, etc.

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 community services to improve their safety, well-being and quality of life.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
95%	93%	94%	94%	94%	↔

Trend and Analysis

The Department continues to focus on the provision of information, referral and assistance services to County residents, as a result of a re-evaluation of needs identified during the COVID-19 pandemic. The Department is providing more telephone, internet and virtual programming to continue reaching residents. The Department receives calls regarding services such as mental health, care giving to elders, home visiting, education and domestic violence services, veterans services and aging and disability services. Residents then receive information and referrals for a variety of support services to connect them to vital resources in the community. Referrals are tracked and intakes are completed through four Divisions: Aging and Disabilities Services (ADSD); Children, Youth and Families (CYFD); Domestic Violence and Human Trafficking (DVHTD) and the Office of Veterans Affairs (OVA).

FY 2020 actuals for "Calls received through the Children and Families Information Center" have been restated for accuracy.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Staff providing information and referral services	7	8	8	8	8
Funding for information and referral services	\$307,587	\$426,100	\$367,350	\$526,000	\$526,800
Workload, Demand and Production (Output)					
Information calls	38,773	39,611	37,941	38,000	40,000
Assistance intakes	3,466	3,291	4,031	4,100	4,100
Calls received through the Children and Families Information Center	174	1,450	2,085	2,400	2,400
Services provided through Children and Families Information Center	308	305	305	400	500
Services from contacts with Aging and Disability Resource Center for information and assistance from calls and walk-ins	122,913	126,852	115,918	120,000	125,000
Information calls received in the Domestic Violence and Human Trafficking Division	1,180	662	277	300	450
Community-based outreach events conducted	45	64	37	50	75
Visits to the agency website	67,635	67,635	6,542	67,220	68,000
Unique visitors to agency website	47,600	50,375	55,536	56,370	57,220

Performance Measures *(continued)*

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Page views on the agency website	122,577	124,430	112,739	114,445	124,000
Community-based organizations distributing agency information	63	63	66	70	70
County government agencies making referrals to the agency	20	20	12	20	20
Walk-ins for assistance in OVA	580	710	23	96	100
Information calls received in OVA	3,690	4,565	2,448	3,500	4,000
Efficiency					
Calls received in the Children and Families Information Center per staff	150	200	261	350	350
Calls received in OVA per staff	165	587	542	600	700
Quality					
Intakes for assistance completed on callers to the Aging and Disability Resource Center	94%	95%	96%	96%	96%
Overall customer satisfaction with information and referral services	93%	94%	91%	92%	93%
Visitors that visit one website page	45%	55%	60%	62%	65%
Impact (Outcome)					
Individuals linked to benefits and services as a result of information assistance	92%	93%	80%	85%	90%
Individuals who reported increased awareness of Veterans Services	50%	75%	75%	80%	83%

Goal 2 — To enhance the delivery of intervention, prevention and support services to Prince George's County citizens and residents.

Objective 2.1 — Increase the number of citizens and families who have access to nutritious meals and childhood hunger programs in an effort to enhance food security.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
208,000	859,572	1,127,246	356,200	176,500	↔

Trend and Analysis

In FY 2022, the Department shifted its focus to prioritize food insecurity, outreach, education and awareness programming as well as services and programs to the most vulnerable individuals in Prince George's County. This is in accordance with the County Executive's priorities and as a result of needs identified during the COVID-19 pandemic. The Department received additional funding for meal supplementation and worked to establish partnerships with community based providers, the Maryland-National Capital Park and Planning Commission (MNCPPC), local churches and other County agencies to ensure that citizens and residents have appropriate access to home delivered meals, community gardening programs and food services to vulnerable youth and their families.

In an effort to expand and enhance the senior nutrition program to serve more County residents, the Department has applied for and received supplemental funding to maintain the enhanced provision of home delivered meals and groceries, as identified as a need due to the COVID-19 Pandemic. The Department received approximately \$3 million in American Rescue Plan Act (ARPA) funding through the Maryland Department on Aging.

Measures including "ADSD" are in reference to the Aging and Disability Services Division. Measures including "CYFD" are in reference to the Children, Youth and Families Division.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Programs addressing childhood hunger	6	6	6	5	5
Funding expended for childhood hunger programs	\$524,077	\$524,077	\$583,544	\$460,360	\$460,360
Amount expended for home-delivered meal services	\$561,314	\$626,500	\$530,146	\$621,700	\$660,900
Workload, Demand and Production (Output)					
Meals provided (ADSD) congregate	71,845	34,825	1,411	300	3,500
Families participating in Childhood Hunger Programs	1,283	894	1,197	1,200	1,200
Meals served (CYFD)	65,125	49,331	25,670	2,500	2,500
Senior citizens receiving a home-delivered meal	512	560	5,979	3,200	1,500
Number of meals delivered (ADSD)	156,382	775,416	1,100,165	328,000	150,000
Quality					
Parents satisfied with childhood hunger programs	97%	97%	100%	100%	100%
Participant satisfaction with quality and quantity of meals in home-delivered meal program	90%	90%	84%	86%	88%

Performance Measures *(continued)*

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Impact (Outcome)					
Total meals provided via ADSD and CYFD	293,352	859,572	1,127,246	356,200	176,500
Parents completing the parenting, nutrition and budget educational workshops	53%	70%	80%	80%	85%
Families reporting an increase of food security	40%	40%	80%	80%	85%
At-risk older adults entering long-term care facility after one year of meal delivery or assisted living services	1%	1%	2%	1%	1%

Objective 2.2 — To increase the number of citizens and residents reached via community-based outreach and educational awareness services and programs.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
24,500	25,443	28,204	24,500	22,500	↔

Trend and Analysis

This is a new goal that was established in FY 2022, as the Department has continued to expand its parameters for outreach, education and public awareness services through all of the divisions. In response to the Coronavirus pandemic, the Department has identified additional resources and alternative service methods to meet County residents' needs.

FY 2020 actuals for "Citizens reached via ADSD programs," "Individuals reached during supported outreach events (DVHTD)," "Service for education and training," and "Total citizens reached via programming ADSD, DVHTD and OVA" have been restated for accuracy.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Amount of funding for community-based outreach events (ADSD and OVA) (millions)	\$0.8	\$1.1	\$1.2	\$1.2	\$1.2
Funding for domestic violence prevention and education awareness symposiums and events	\$623,525	\$330,200	\$343,890	\$330,200	\$330,200
Workload, Demand and Production (Output)					
Citizens reached via ADSD programs	7,840	8,014	10,406	8,000	8,500
Citizens reached via OVA programs	6,000	3,600	4,025	4,500	5,000
Individuals reached during supported outreach events (DVHTD)	9,022	13,829	13,773	12,000	9,000
Efficiency					
Cost per Medicaid Waiver care plan (average)	\$49,760	\$45,223	\$50,000	\$44,741	\$46,000

Performance Measures *(continued)*

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Quality					
Medicaid savings (millions)	\$13.7	\$11.7	\$17.9	\$20.7	\$21.0
Satisfaction with training	95%	85%	91%	85%	88%
Impact (Outcome)					
Total citizens reached via programming ADSD, DVHTD and OVA	22,862	25,443	28,204	24,500	22,500

