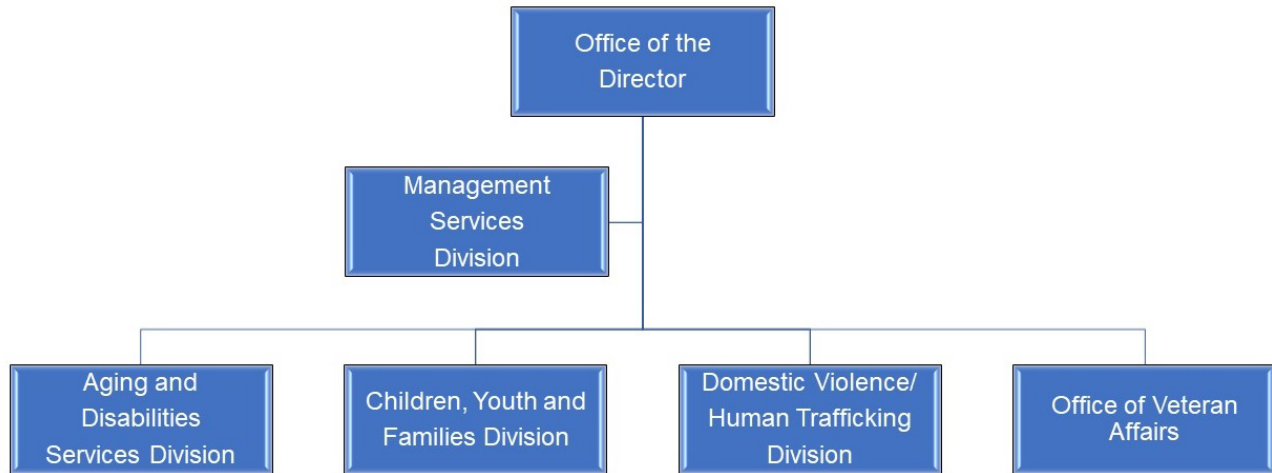


Department of Family Services



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
- Advocacy

FY 2020 KEY ACCOMPLISHMENTS

- Responded to over 42,000 telephone calls seeking information on resources to assist with their activities of daily living and financial needs in addition, over 4,000 individuals with disabilities, older adults and their caregivers were offered information and/or assistance.
- Hosted several community initiatives to influence, educate, engage and encourage men and boys to work in partnership with women to respond to and prevent violence against women.

- Engaged 145 families into the Children in Need of Supervision program, a program for youth in middle and high school (ages 13-17) who exhibit poor judgment, socially inappropriate behaviors, lack self-discipline, have substance use related issues and/or reside in a dysfunctional home environment.

STRATEGIC FOCUS AND INITIATIVES IN FY 2021

The agency's top priorities in FY 2021 are:

- Increase the percentage of individuals linked to care through information assistance and referral services.
- Increase the percent of disconnected youth obtaining employment within 12 months of completing programs.
- 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 2021 BUDGET SUMMARY

The FY 2021 approved budget for the Department of Family Services is \$18,382,600, a decrease of \$335,200 or 1.8% under the FY 2020 approved budget.

Expenditures by Fund Type

Fund Types	FY 2019 Actual		FY 2020 Budget		FY 2020 Estimate		FY 2021 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$4,834,662	33.2%	\$5,901,800	31.5%	\$5,790,400	31.6%	\$6,239,500	33.9%
Grant Funds	9,371,235	64.3%	12,426,000	66.4%	12,171,300	66.3%	11,753,100	63.9%
Special Revenue Funds	361,799	2.5%	390,000	2.1%	390,000	2.1%	390,000	2.1%
Total	\$14,567,696	100.0%	\$18,717,800	100.0%	\$18,351,700	100.0%	\$18,382,600	100.0%

GENERAL FUND

The FY 2021 approved General Fund budget for the Department of Family Services is \$6,239,500, an increase of \$337,700 or 5.7% over the FY 2020 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$5,901,800
Increase Cost: Operating - Technology Cost Allocation — Increase in charges based on the new methodology to support anticipated countywide costs	\$416,600
Add: Operating — Increase in general and administrative contracts to support consultant services for a comprehensive needs assessment of older Prince Georgians	100,000
Add: Operating — Increase in operating contracts to support the Fathers, Boys, and Men Commission and one additional security guard	65,000
Add: Operating — Increase in grants and contributions for the Laurel Youth Service Bureau	30,000
Increase Cost: Compensation — Increase in the Disability Training Apprenticeship Program 10 Service Aides based on actual costs	15,600

Reconciliation from Prior Year *(continued)*

	Expenditures
Add: Operating — Increase in periodicals for domestic violence and human trafficking outreach education materials	1,600
Decrease Cost: Fringe Benefits — Decrease in fringe benefit costs as a result of the attrition adjustment to compensation; The fringe rate increases from 30.8% to 31.9%	(2,900)
Decrease Cost: Compensation - Mandated Salary Requirements — Increased attrition and reduced funding for vacant positions	(113,200)
Decrease Cost: Operating — Decrease in general and administrative contracts to reflect the completion of the feasibility study on the domestic violence shelter capacity	(175,000)
FY 2021 Approved Budget	\$6,239,500

GRANT FUNDS

The FY 2021 approved grant budget for the Department of Family Services is \$11,753,100, a decrease of \$672,900 or 5.4% under the FY 2020 approved budget. Major sources of funds in the FY 2021 approved budget include:

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

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$12,426,000
Enhance: Existing Programs — Children In Need Of Supervision (CINS), Home Visiting - Healthy Families, Federal Financial Participant (MAP), Ombudsman Initiative, Retired and Senior Volunteer Program, Senior Assisted Housing, Senior Care, Senior Center Operating Fund, Senior Health Insurance Program, Senior Information and Assistance, Senior Training and Employment and Vulnerable Elderly program	\$414,700
Shift: Transfer of Program — Afterschool Program, Disconnected Youth - Empower Your Future, Road Map to Graduation, Road Weaving Hope, Know Better, Live Better Health and Pathway to a Healthy Lifestyle	258,000
Add: New Grants — Domestic Violence, Dating Violence, Sexual Assault and Stalking Against Children and Youth Program; Level One Screening and Nursing Facility Education Program	240,400
Reduce: Existing Program/Service — State Guardianship and School Based Diversion Program (GOCCP)	(82,800)
Shift: Transfer of Program — Money Follows the Person, Title IIIB Administration, Title IIIB Guardianship, Title IIIB Ombudsman and Title IIIC1: Nutrition for the Elderly-Congregate Meals	(119,200)
Remove: Prior Year Appropriation — Hampton Mall Building Project Grant, Out of School Time Program, School Based Diversion Program and Maryland Living Well Center	(1,384,000)
FY 2021 Approved Budget	\$11,753,100

SPECIAL REVENUE FUNDS

Domestic Violence Special Revenue Fund

The FY 2021 approved Domestic Violence Special Revenue Fund budget for the Department of Family Services is \$390,000 and remains unchanged from the FY 2020 approved budget.

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2019 Budget	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21
General Fund				
Full Time - Civilian	27	28	28	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	27	28	28	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
Grant Program Funds				
Full Time - Civilian	26	26	27	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	26	26	27	1
Part Time	70	74	74	0
Limited Term	44	46	49	3
TOTAL				
Full Time - Civilian	53	54	55	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	53	54	55	1
Part Time	70	74	74	0
Limited Term	44	46	49	3

Positions By Classification	FY 2021		
	Full Time	Part Time	Limited Term
Administrative Aide	4	0	1
Administrative Assistant	1	0	0
Administrative Specialist	4	0	0
Budget Aide	1	0	0
Budget Management Analyst	2	0	0
Clerk Typist	1	0	1
Community Developer	30	0	28
Community Developer Assistant	6	0	10
Community Development Aide	0	74	7
Community Services Manager	1	0	0
Compliance Specialist	1	0	0
Counselor	0	0	2
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 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$2,078,850	\$2,571,900	\$2,478,700	\$2,474,300	\$(97,600)	-3.8%
Fringe Benefits	612,592	792,100	834,700	789,200	(2,900)	-0.4%
Operating	2,143,220	2,537,800	2,477,000	2,976,000	438,200	17.3%
Capital Outlay	—	—	—	—	—	
SubTotal	\$4,834,662	\$5,901,800	\$5,790,400	\$6,239,500	\$337,700	5.7%
Recoveries	—	—	—	—	—	
Total	\$4,834,662	\$5,901,800	\$5,790,400	\$6,239,500	\$337,700	5.7%

In FY 2021, compensation expenditures decrease 3.8% under the FY 2020 budget due to increased salary lapse for vacant positions and additional attrition. Compensation costs include funding for 28 full time positions. Fringe benefit expenditures decrease 0.4% under the FY 2020 budget due to compensation adjustments.

Operating expenditures increase 17.3% over the FY 2020 budget primarily due to an increase in the technology cost allocation based on the new methodology to support anticipated countywide costs. Funding also support an older Prince Georgians comprehensive needs assessment; operating contracts for one additional security guard and the Father, Boys and Men Commission; and domestic violence and human trafficking outreach educational materials.

Expenditures by Division - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Office of the Director	\$864,759	\$1,037,500	\$1,025,000	\$658,500	\$(379,000)	-36.5%
Management Services	901,586	1,143,700	1,222,000	1,565,300	421,600	36.9%
Aging and Disabilities Services	1,624,958	2,072,400	1,895,200	2,135,300	62,900	3.0%
Administration for Children, Youth and Families	161,045	250,000	250,000	280,000	30,000	12.0%
Domestic Violence - Human Trafficking	1,282,314	1,398,200	1,398,200	1,253,700	(144,500)	-10.3%
Office of Veteran Affairs	—	—	—	346,700	346,700	
Total	\$4,834,662	\$5,901,800	\$5,790,400	\$6,239,500	\$337,700	5.7%

General Fund - Division Summary

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Office of the Director						
Compensation	\$517,149	\$582,600	\$562,300	\$364,200	\$(218,400)	-37.5%
Fringe Benefits	138,648	179,500	173,200	116,200	(63,300)	-35.3%
Operating	208,962	275,400	289,500	178,100	(97,300)	-35.3%
Capital Outlay	—	—	—	—	—	
SubTotal	\$864,759	\$1,037,500	\$1,025,000	\$658,500	\$(379,000)	-36.5%
Recoveries	—	—	—	—	—	
Total Office of the Director	\$864,759	\$1,037,500	\$1,025,000	\$658,500	\$(379,000)	-36.5%
Management Services						
Compensation	\$485,324	\$665,800	\$683,500	\$618,300	\$(47,500)	-7.1%
Fringe Benefits	168,725	204,900	210,500	197,200	(7,700)	-3.8%
Operating	247,537	273,000	328,000	749,800	476,800	174.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$901,586	\$1,143,700	\$1,222,000	\$1,565,300	\$421,600	36.9%
Recoveries	—	—	—	—	—	
Total Management Services	\$901,586	\$1,143,700	\$1,222,000	\$1,565,300	\$421,600	36.9%
Aging and Disabilities Services						
Compensation	\$767,193	\$1,055,000	\$930,100	\$1,017,100	\$(37,900)	-3.6%
Fringe Benefits	230,545	325,000	357,700	324,400	(600)	-0.2%
Operating	627,220	692,400	607,400	793,800	101,400	14.6%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,624,958	\$2,072,400	\$1,895,200	\$2,135,300	\$62,900	3.0%
Recoveries	—	—	—	—	—	
Total Aging and Disabilities Services	\$1,624,958	\$2,072,400	\$1,895,200	\$2,135,300	\$62,900	3.0%
Administration for Children, Youth and Families						
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	4,127	—	—	—	—	
Operating	156,918	250,000	250,000	280,000	30,000	12.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$161,045	\$250,000	\$250,000	\$280,000	\$30,000	12.0%
Recoveries	—	—	—	—	—	
Total Administration for Children, Youth and Families	\$161,045	\$250,000	\$250,000	\$280,000	\$30,000	12.0%

General Fund - Division Summary *(continued)*

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Domestic Violence - Human Trafficking						
Compensation	\$309,184	\$268,500	\$302,800	\$288,200	\$19,700	7.3%
Fringe Benefits	70,547	82,700	93,300	91,900	9,200	11.1%
Operating	902,583	1,047,000	1,002,100	873,600	(173,400)	-16.6%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,282,314	\$1,398,200	\$1,398,200	\$1,253,700	\$(144,500)	-10.3%
Recoveries	—	—	—	—	—	
Total Domestic Violence - Human Trafficking	\$1,282,314	\$1,398,200	\$1,398,200	\$1,253,700	\$(144,500)	-10.3%
Office of Veteran Affairs						
Compensation	\$—	\$—	\$—	\$186,500	\$186,500	
Fringe Benefits	—	—	—	59,500	59,500	
Operating	—	—	—	100,700	100,700	
Capital Outlay	—	—	—	—	—	
SubTotal	\$—	\$—	\$—	\$346,700	\$346,700	
Recoveries	—	—	—	—	—	
Total Office of Veteran Affairs	\$—	\$—	\$—	\$346,700	\$346,700	
Total	\$4,834,662	\$5,901,800	\$5,790,400	\$6,239,500	\$337,700	5.7%

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.

Fiscal Summary

In FY 2021, the division expenditures decrease \$379,000 or 36.5% under the FY 2020 budget. Staffing resources decrease by two positions from the FY 2020 budget. The primary budget changes include:

- A decrease in personnel and fringe benefit costs due to the transfer of two positions to the new Office of Veteran Affairs Division.

- Increased funding for the Fathers, Boys and Men Commission operating contract.
- Decreased funding for general office supplies, printing, training and mileage costs transferred to the Office of Veteran Affairs.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$1,037,500	\$658,500	\$(379,000)	-36.5%
STAFFING				
Full Time - Civilian	7	5	(2)	-28.6%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	7	5	(2)	-28.6%
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 2021, the division expenditures increase \$421,600 or 36.9% over the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- An decrease in personnel costs due to the change in the makeup of the staffing compliment and increase in attrition.

- An increase in the technology cost allocation charges based on the new methodology to support anticipated countywide costs.
- Increased funding for operating contracts to support one additional security guard.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$1,143,700	\$1,565,300	\$421,600	36.9%
STAFFING				
Full Time - Civilian	8	8	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	8	8	0	0.0%
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 2021, the division expenditures increase \$62,900 or 3.0% over the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- A decrease in personnel costs due to mandated salary reductions as well as projected healthcare and pension costs.
- An increase in operating to support consultant services for a comprehensive needs assessment of older Prince Georgians and general office supplies.
- Funding support county contributions requirements for Aging grant programs.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$2,072,400	\$2,135,300	\$62,900	3.0%
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 2021, the division operating expenditures increase \$30,000 or 12.0% over the FY 2020 budget. Expenditures reflect discretionary grants for community service providers. The primary budget change include:

- An increase in grants and contributions to the Laurel Youth Service Bureau.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$250,000	\$280,000	\$30,000	12.0%
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 - 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 2021, the division expenditures decrease \$144,500 or 10.3% under the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- An increase in personnel costs due to FY 2020 salary adjustments as well as projected healthcare and pension cost.

- An increase in periodicals for outreach education materials.
- Reduced operating funding for completing the Domestic Violence shelter capacity feasibility study.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$1,398,200	\$1,253,700	\$(144,500)	-10.3%
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 decentralized 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; VA claims assistance; surviving spouse assistance; women veterans initiatives and assistance and suicide prevention.

Fiscal Summary

In FY 2021, the division expenditures total \$346,700. This division is new for FY 2021 as it was previously part of the Office of the Director. Staffing resources increase by two positions in FY 2021. The primary budget change include:

- An increase in personnel costs due to the transfer of two positions from the Office of the Director as well as projected healthcare and pension costs.
- An increase in operating for general office supplies, printing, mileage reimbursement and training costs. These costs were transferred from the Office of the Director.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$-	\$346,700	\$346,700	0.0%
STAFFING				
Full Time - Civilian	0	2	2	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	0	2	2	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 2020 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 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Operating	\$361,799	\$390,000	\$390,000	\$390,000	\$—	0.0%
Total	\$361,799	\$390,000	\$390,000	\$390,000	\$—	0.0%
Total	\$361,799	\$390,000	\$390,000	\$390,000	\$—	0.0%

Fund Summary

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Approved	FY 2020-2021	
					Change \$	Change %
BEGINNING FUND BALANCE	\$245,613	\$245,613	\$280,089	\$280,089	\$34,476	14.0%
REVENUES						
Marriage Licenses and Permits	\$314,275	\$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	\$396,275	\$390,000	\$390,000	\$390,000	\$—	0.0%
EXPENDITURES						
Operating Expenses	\$361,799	\$390,000	\$390,000	\$390,000	\$—	0.0%
Total Expenditures	\$361,799	\$390,000	\$390,000	\$390,000	\$—	0.0%
EXCESS OF REVENUES OVER EXPENDITURES	34,476	—	—	—	—	0.0%
ENDING FUND BALANCE	\$280,089	\$245,613	\$280,089	\$280,090	\$34,477	14.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$3,367,433	\$4,820,600	\$4,374,700	\$5,062,000	\$241,400	5.0%
Fringe Benefits	639,008	1,030,800	929,100	1,062,700	31,900	3.1%
Operating	5,432,463	6,158,800	7,166,600	6,012,600	(146,200)	-2.4%
Capital Outlay	—	800,000	—	—	(800,000)	-100.0%
SubTotal	\$9,438,904	\$12,810,200	\$12,470,400	\$12,137,300	\$(672,900)	-5.3%
Recoveries	—	—	—	—	—	
Total	\$9,438,904	\$12,810,200	\$12,470,400	\$12,137,300	\$(672,900)	-5.3%

The FY 2021 approved grant budget is \$12,137,300, a decrease of 5.3% under the FY 2020 budget. This decrease is largely driven by the removal of the Hampton Mall Building Project, Out of School Time and School Based Diversion program from the prior year appropriation.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2020			FY 2021		
	FT	PT	LTGF	FT	PT	LTGF
Aging and Disabilities Services						
Community Options Waiver	3	—	19	3	—	19
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	—	—	5	—	1
Title IIIC1: Nutrition for the Elderly Congregate Meals	2	4	7	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 2020			FY 2021		
	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	37	22	74	38
Administration for Children, Youth and Families						
Administration - Community Partnership Agreement	4	—	2	5	—	—
Children in Need Of Supervision (CINS)	—	—	3	—	—	3
Local Care Team	—	—	1	—	—	1
Home Visiting-Healthy Families (MDH)	—	—	2	—	—	3
School Diversion Program	—	—	—	—	—	1
Total Administration for Children, Youth and Families	4	—	8	5	—	8
Domestic Violence - Human Trafficking						
Domestic Violence and Human Trafficking Division - DSS Initiative	—	—	1	—	—	1
Domestic Violence, Dating Violence, Sexual Assault and Stalking Against Children and Youth Program	—	—	—	—	—	2
Total Domestic Violence - Human Trafficking	—	—	1	—	—	3
Total	26	74	46	27	74	49

In FY 2021, funding is anticipated for 27 full time, 74 part time and 49 limited term grant funded (LTGF) positions. The full time staffing level increases by one position to support the Administration - Community Partnership Agreement. The LTGF staffing level increases by three positions to support the Domestic Violence, Dating Violence, Sexual Assault and Stalking Against Children and Youth Program and Aging Disability Service Division.

Grant Funds by Division

Grant Name	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Aging and Disabilities Services						
Community Options Waiver	\$873,125	\$1,350,000	\$1,350,000	\$1,350,000	\$—	0.0%
Federal Financial Participant (Maryland Access Point (MAP))	145,424	160,000	160,000	220,000	60,000	37.5%
Foster Grandparents Program	255,541	241,100	241,000	241,100	—	0.0%
Guardianship Program Income	677	—	—	—	—	
Hampton Mall Building Project	—	800,000	800,000	—	(800,000)	-100.0%
Level One Screening	—	—	37,900	38,700	38,700	
Maryland Living Well Center	—	10,000	—	—	(10,000)	-100.0%
Medicare Improvement for Patients and Providers Act (MIPPA)	—	23,100	23,100	23,100	—	0.0%
Money Follows the Person (MFP)	39,387	120,000	—	—	(120,000)	-100.0%
No Wrong Door Assistive Technology Funding	—	—	800	—	—	
Nursing Facility Education Program	—	—	38,700	37,000	37,000	
Nutrition Services Incentive Program (NSIP)	71,832	165,200	165,200	165,200	—	0.0%
Ombudsman Initiative	116,317	118,600	120,600	120,600	2,000	1.7%
Retired and Senior Volunteer Program (RSVP)	90,198	66,700	74,100	74,100	7,400	11.1%
Senior Assisted Housing	487,092	531,300	527,600	569,200	37,900	7.1%
Senior Care	938,466	1,022,700	1,044,100	1,044,100	21,400	2.1%
Senior Center Operating Funds	25,294	58,100	52,100	58,500	400	0.7%
Senior Health Insurance Program	59,750	53,400	59,100	59,200	5,800	10.9%
Senior Information and Assistance (MAP I & A)	68,998	87,500	103,100	103,200	15,700	17.9%
Senior Medicare Patrol	—	11,500	12,200	11,500	—	0.0%
Senior Training and Employment	592,623	491,000	495,800	495,800	4,800	1.0%
State Guardianship	34,888	72,100	62,900	66,800	(5,300)	-7.4%
State Nutrition	27,245	183,200	183,200	183,200	—	0.0%
Title IIIB: Administration	225,041	276,900	266,000	261,900	(15,000)	-5.4%
Title IIIB: Elder Abuse	71,532	69,600	69,600	69,600	—	0.0%
Title IIIB: Guardianship	43,284	54,700	46,000	44,700	(10,000)	-18.3%
Title IIIB: Information and Referral	60,507	137,700	155,400	137,700	—	0.0%
Title IIIB: Ombudsman	28,125	21,800	55,800	37,600	15,800	72.5%
Title IIIB: Subgrantee	139,264	142,800	101,200	142,800	—	0.0%
Title IIIC1: Nutrition for the Elderly Congregate Meals	996,141	1,132,200	1,132,200	1,142,200	10,000	0.9%

Grant Funds by Division *(continued)*

Grant Name	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Title IIIC2: Nutrition for the Elderly Home Delivered Meals	439,720	642,800	642,800	642,800	—	0.0%
Title IIID: Senior Health Promotion	18,405	36,000	36,000	36,000	—	0.0%
Title IIIE: Caregiving	188,887	288,600	288,300	288,600	—	0.0%
Title VII Ombudsman	—	38,200	38,200	38,200	—	0.0%
Title VII Elder Abuse	—	10,700	10,700	10,700	—	0.0%
Veterans Directed Home and Community Based Services	—	34,100	34,100	34,100	—	0.0%
Vulnerable Elderly (VEPI)	31,473	58,400	53,100	61,800	3,400	5.8%
Total Aging and Disabilities Services	\$6,069,236	\$8,510,000	\$8,480,900	\$7,810,000	\$(700,000)	-8.2%
Administration for Children, Youth and Families						
Administration - Community Partnership Agreement	\$530,484	\$517,400	\$516,500	\$517,400	\$—	0.0%
Afterschool Program	390,466	86,600	—	—	(86,600)	-100.0%
Children In Need Of Supervision (CINS)	179,826	185,000	177,100	271,700	86,700	46.9%
Bowie Disconnected Youth Program (formally City of Bowie)	—	95,200	95,200	95,200	—	0.0%
Disconnected Youth - Community Services Foundation	74,864	74,900	74,900	—	(74,900)	-100.0%
Discounted Youth Empower Your Future	—	—	—	74,900	74,900	
Disconnected Youth KEYS	214,625	214,700	214,600	214,700	—	0.0%
Gang Prevention	62,032	—	—	—	—	
Greenbelt Cares	—	65,100	65,100	65,100	—	0.0%
Healthy Families (MSDE)	171,855	180,900	180,900	180,900	—	0.0%
Healthy Heights Program	—	59,800	59,800	59,800	—	0.0%
Home Visiting - Goal Plan Strategy	17,500	—	—	—	—	
Home Visiting (GOC)	—	64,300	64,300	64,300	—	0.0%
Home Visiting - Healthy Families (MDH)	606,104	591,800	714,900	761,000	169,200	28.6%
Illumination Program	10,339	100,000	100,000	100,000	—	0.0%
Kinship Care	6,422	—	—	—	—	
Know Better, Live Better Health	—	—	258,000	258,000	258,000	
Local Care Team	38,404	98,000	98,000	98,000	—	0.0%
Multi-Systemic Therapy - DJS	658,978	687,200	687,200	687,200	—	0.0%
Out of School Time Program	—	258,000	—	—	(258,000)	-100.0%
Pathway to a Healthy Lifestyle	—	—	86,600	86,600	86,600	
Project Wellness	—	72,100	72,100	72,100	—	0.0%

Grant Funds by Division (continued)

Grant Name	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Road Map to Graduation Program	—	47,800	—	—	(47,800)	-100.0%
School Base Diversion Program (AOC)	—	316,000	—	—	(316,000)	-100.0%
School Base Diversion Program (GOCCP)	—	131,200	53,700	53,700	(77,500)	-59.1%
Title II Formula Juvenile Justice	—	—	53,700	—	—	
Weaving Hope	—	—	47,800	47,800	47,800	
Youth Empowered Toward Success	—	70,000	70,000	70,000	—	0.0%
Youth Service Bureaus	340,100	—	—	—	—	
Total Administration for Children, Youth and Families	\$3,301,999	\$3,916,000	\$3,690,400	\$3,778,400	\$(137,600)	-3.5%
Domestic Violence - Human Trafficking						
Domestic Violence, Dating Violence, Sexual Assault and Stalking Against Children and Youth Program	\$—	\$—	\$—	\$164,700	\$164,700	
Total Domestic Violence - Human Trafficking	\$—	\$—	\$—	\$164,700	\$164,700	
Subtotal	\$9,371,235	\$12,426,000	\$12,171,300	\$11,753,100	\$(672,900)	-5.4%
Total Transfer from General Fund - (County Contribution/Cash Match)	67,669	384,200	299,100	384,200	—	0.0%
Total	\$9,438,904	\$12,810,200	\$12,470,400	\$12,137,300	\$(672,900)	-5.3%

Grant Descriptions

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

The Maryland Department of Health provides funding to enable adults 18 year 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.

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 --\$38,700

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 request associated with changes to the Community Options Waiver Registry prioritization process.

MEDICARE IMPROVEMENTS FOR PATIENTS AND PROVIDERS ACT (MIPPA) -- \$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).

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) -- \$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 -- \$120,600

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) -- \$74,100

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 -- \$569,200

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 -- \$1,044,100

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 -- \$58,500

The Maryland Department of Aging provides funding to support senior citizens activities 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 utilizes these funds to provide oral health education and services to older adults residing in the County.

SENIOR HEALTH INSURANCE PROGRAM -- \$59,200

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 -- \$495,800

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 -- \$66,800

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

STATE NUTRITION -- \$183,200

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 -- \$649,300

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 -- \$1,142,200

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 -- \$642,800

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 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 -- \$36,000

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.

TITLE VII OMBUDSMAN -- \$38,200

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

TITLE VII ELDER ABUSE -- \$10,700

The U.S. Department of Health and Human Services, through the Older Americans Act of 1965, under Title VII of the Older American Act, provides funding 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) -- \$61,800

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.

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 -- \$74,900

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

DISCONNECTED YOUTH KEYS -- \$214,700

The Governor's Office for Children 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.

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 consist 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 (GOC) -- \$64,300

The Governor's Office for Children provides funding for home visiting services to expectant mothers and mothers

with a child under the age of three months to promote healthy pregnancies and positive outcomes.

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.

ILLUMINATION PROGRAM -- \$100,000

The Governor's Office for Children provides funding to assist youth ages 16 to 24 to excel by encouragement, support, resources and opportunities.

KNOW BETTER, LIVE BETTER HEALTH -- \$258,000

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 -- \$98,000

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.

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.

PATHWAY TO A HEALTHY LIFE --\$86,600

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 cost, implementing nutritious ideas, budgeting, maintaining food security and ways to improve income and job security.

SCHOOL BASE DIVERSION PROGRAM (GOCCP) -- \$53,700

The Governor's Office of Crime and Prevention provides funding to reduce school based arrests and deter youth involvement with the juvenile justice system by using evidence-based assessment and case-management services.

WEAVING HOPE --\$47,800

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 assist 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.

YOUTH EMPOWERMENT TOWARD SUCCESS --\$70,000

The Governor's Office of Crime and Prevention provides funding to assist disconnected youth ages 16 to 24 who are not connected to school or employment. This program includes job readiness training, GED preparation and character development classes.

DOMESTIC VIOLENCE, DATING VIOLENCE, SEXUAL ASSAULT AND STALKING AGAINST CHILDREN AND YOUTH PROGRAM --\$164,700

The U.S. Department of Justice, Office on Violence Against Women provided funding to educate youth on how to identify and prevent dating violence while creating healthy relationships for themselves and their peers. This program is an engaging and interactive curriculum that helps teens recognize the difference between caring, supportive, controlling, manipulative, or abusive relationships.

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 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
95%	92%	93%	94%	94%	↔

Trend and Analysis

This objective contains two of the County Executive's Key Performance Indicators [KPI] of the Proud Priorities Proud Results planning process and will be under regular review by the CountyStat team. The first KPI is to increase veterans served, which is not currently displayed in the family of measures below. The second KPI is to increase seniors served, which is not currently displayed in the family of measures below.

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; 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.

The Aging and Disabilities Services agency is participating in the Federal Financial Participation (FFP) program which provides Medicaid Reimbursement for Option 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 in an effort to address the needs of persons with Alzheimer's disease and other related dementia is implementing the Alert and Return Prince George's Program. This program will enhance services already offered through the Aging and Disabilities Resource Center and will increase the number of individuals and families served.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Staff providing information and referral services	5	7	8	8	8
Funding for information and referral services	\$519,587.00	\$307,587.00	\$426,100.00	\$440,700.00	\$470,500.00
Workload, Demand and Production (Output)					
Information calls	41,288	38,773	39,611	42,000	44,000
Assistance intakes	4,183	3,466	3,291	4,000	4,400
Calls received through the Children and Families Information Center	400	174	157	200	250
Services provided through Children and Families Information Center	1,300	308	305	400	450
Services from contacts with Aging and Disability Resource Center for information and assistance from calls and walk-ins	96,282	122,913	126,852	130,000	133,100

Performance Measures *(continued)*

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Information calls received in the Domestic Violence and Human Trafficking Division	113	1,180	662	400	600
Community-based outreach events conducted	113	45	64	90	100
Visits to the agency website	100,000	65,491	67,635	70,000	72,300
Unique visitors to agency website	40,200	47,600	50,375	51,000	52,000
Page views on the agency website	100,000	122,577	124,430	125,000	125,500
Community-based organizations distributing agency information	68	63	63	70	75
Efficiency					
Calls received in the Children and Families Information Center per staff	80	25	20	25	31
Quality					
Intakes for assistance completed on callers to the Aging and Disability Resource Center	96%	94%	94%	94%	95%
Overall customer satisfaction with information and referral services	94%	93%	95%	95%	95%
Visitors that visit one website page	45%	45%	55%	60%	60%
Impact (Outcome)					
Individuals linked to benefits and services as a result of information assistance	94%	92%	93%	94%	95%

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 disconnected youth obtaining employment within 12 months of completing programs.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
80%	n/a	32%	70%	75%	n/a

Trend and Analysis

The agency continues to support the Governor's Office for Children and the Children's Cabinet Policy directly related to the Governor's focus on family economic security. In FY 2019, the agency allocated the Governor's Office for Children funding towards disconnected youth providing youth ages 16 -24 with opportunities for employment, GED preparation and reconnection to school and reducing childhood hunger by empowering families with knowledge and skills through a holistic approach to addressing food insecurities. All performance measures were new for FY 2019 and although the status is low for several measures, the data is trending in the right direction. Data obtained in FY 2019 serves as the baseline for performance measure trends moving forward.

There are currently six programs providing alternative academic and job readiness services to disconnected youth. The disconnected youth programs provide alternative academic services, career pathways, soft skills training, job readiness, life skills training, character development and other academic and employment supportive services.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Staff for disconnected youth programming	n/a	n/a	36	31	31
Programs addressing disconnected youth	n/a	n/a	7	6	6
Funding expended for disconnected youth programs	n/a	n/a	\$683,823	\$683,823	\$683,823
Workload, Demand and Production (Output)					
Participants in the disconnected youth programs	n/a	n/a	415	405	405
Participating youth completing the academic and/or job the academic and/or job readiness training programs	n/a	n/a	82%	80%	85%
Efficiency					
Cost per participant served (average)	n/a	n/a	\$1,688	\$1,688	\$1,688
Quality					
Youth satisfied with the disconnected youth programs	n/a	n/a	100%	100%	100%
Participating youth reporting they increased their job readiness skills	n/a	n/a	63%	80%	85%
Impact (Outcome)					
Youth showing academic improvement	n/a	n/a	100%	100%	100%
Youth completing certificate or GED program	n/a	n/a	10%	25%	50%
Youth obtaining employment	n/a	n/a	32%	70%	75%

Objective 2.2 — Increase the percent of families reporting food security.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
80%	n/a	40%	70%	80%	n/a

Trend and Analysis

This objective is new for FY 2021.

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

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

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
1%	1%	2%	1%	0%	↔

Trend and Analysis

The agency continues to work toward reducing 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 home delivered meals, Medicaid/ Community Options Waiver, Community First Choice (CFC), 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 agency 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 2019, this program and others continue to provide more than 155,000 home delivered meals to vulnerable adults who are most in need; however, in FY 2019 there was a 29% decrease in the number of participants in the home delivered meal program. Transportation services for home delivery of meals was not always readily available. To combat this delay in transporting meals to homebound residents, the home delivered meal program provided frozen meals one-day a week to those families who were able to come to a central location to pick up meals.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Funding for the Community Options Waiver Program	\$893,245	\$1,086,066	\$795,110	\$1,100,000	\$1,200,000
Amount expended for home-delivered meal services	\$466,802	\$729,765	\$561,314	\$700,000	\$700,000
Case managers for Community Options Waiver Program	17	18	17	21	23
Workload, Demand and Production (Output)					
Senior citizens receiving a home-delivered meal	540	540	382	575	575
Participants enrolled in senior assisted living program	75	41	68	70	70
Assessments conducted for senior assisted living participants	115	76	106	130	130
Participants in the Community Options Waiver program	440	624	700	700	700

Performance Measures *(continued)*

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Efficiency					
Cost per Medicaid Waiver care plan (average)	\$49,760.00	\$49,760.00	\$49,760.00	\$45,233.00	\$45,233.00
Caseload per staff for the Medicaid Waiver program	43	33	33	33	30
Delivered meal (average)	\$6	\$6	\$6	\$6	\$6
Quality					
Medicaid Savings (millions)	\$11.7	\$13.2	\$13.7	\$13.8	\$14.0
Participant satisfaction with quality and quantity of meals in home-delivered meal program	90%	90%	90%	92%	94%
Impact (Outcome)					
At-risk older adults entering long-term care facility after one year of meal delivery or assisted living services	1%	1%	2%	1%	0%

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 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
95%	95%	74%	85%	85%	↔

Trend and Analysis

The Domestic Violence and Human Trafficking agency develops community educational opportunities and assists with the coordination of services and programs for individuals impacted by domestic violence, human trafficking and sexual assault. The agency works with county agencies and community stakeholders to develop and implement innovative programs and services as well as educational opportunities to reduce the occurrence of domestic violence and human trafficking. The agency also assists with identifying gaps in services to develop new programs to meet the unique needs of the community. The agency is a key partner with the Prince George's County Human Trafficking Taskforce, the Prince George's County Family Justice Center, the faith based community and members of the nonprofit community. Through these partnerships the agency has expanded its ability to inform and educate county residents. During the past several years, the agency has provided support to nonprofit providers through the Domestic Violence Community Assistance Fund. The grant funds are used to assist individuals and families directly impacted by domestic violence, human trafficking and sexual assault.

This fiscal year the agency successfully hosted its first Mother Daughter Tea and the County's First Human Trafficking Community Symposium. Additionally, the agency has continued the Men's Challenge Initiative meetings which are designed to influence, educate, engage and encourage men and boys to work in partnership with women to respond to and prevent violence against women. These meeting provide engagement discussions with men. The agency expanded the Safe Dates Program to include the agency of Parks and Recreation Extreme Teen Program and through a pilot program with the three Health and Human Service Agencies during the County's Summer Youth Enrichment Program. According to the Maryland Network Against Domestic Violence, 1 in 4 women and 1 in 7 men have

experienced domestic violence. In Maryland, from July 2017 through June 2018 there were 46 fatalities; 6 of which occurred in Prince George's County. It should be noted Prince George's County has seen a reduction in domestic related deaths since the creation of the Domestic Violence and Human Trafficking agency.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Funding for domestic violence prevention programs	\$638,525	\$638,525	\$623,525	\$623,525	\$788,225
Funding for domestic violence prevention and education awareness symposiums and events	\$404,100	\$404,100	\$330,200	\$330,200	\$330,200
Workload, Demand and Production (Output)					
Unduplicated men and women served in the Safe Passage Shelter	200	72	69	100	100
Unduplicated hotel/emergency stays	280	924	6	30	30
Unduplicated participant intakes	1,170	350	740	1,000	1,100
Unduplicated families housed in the Safe Passage Emergency Shelter	135	63	90	100	100
Unduplicated children housed in the Safe Passage Emergency Shelter	175	122	170	150	150
Women who developed an individual action safety plan per month	100%	74%	100%	100%	100%
Individuals reached during supported outreach events	4,000	5,141	9,022	4,000	4,400
Efficiency					
Service for shelter services	\$315	\$365	\$383	\$383	\$383
Service for education and training	\$55	\$82	\$47	\$47	\$47
Quality					
Clients reporting satisfaction with services	85%	90%	90%	90%	90%
Satisfaction with training	85%	95%	95%	95%	95%
Impact (Outcome)					
Participants in counseling who did not re-offend	99%	95%	74%	85%	85%

Objective 4.2 — Increase the number of residents educated on domestic violence prevention and awareness.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
3,000	2,263	1,959	3,000	3,300	↔

Trend and Analysis

See objective 4.1 above.