

DEPARTMENT OF FAMILY SERVICES - 137

MISSION AND SERVICES

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

Core Services -

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

Strategic Focus in FY 2016 -

The agency's top priorities in FY 2016 are:

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

FY 2016 BUDGET SUMMARY

The FY 2016 approved budget for the Department of Family Services is \$13,352,400, an increase of \$189,900, or 1.4% over the FY 2015 budget. This includes \$440,000 from the Domestic Violence Fund, \$10.0 million from grants, and \$2.9 million from the General Fund.

GENERAL FUNDS

The FY 2016 approved General Fund budget for the Department of Family Services is \$2,864,600, an increase of \$154,300 or 5.7% over the FY 2015 budget.

Budgetary Changes-

FY 2015 BUDGET	\$2,710,300
Creation of one full-time position to support new Veteran's Affairs Office	\$80,000
Reduction in recoveries based on the budgeted number of positions recovering to grants decreasing from three to two (one staff member recovered at 50%) and County Council spending control measures (\$3,400)	\$71,100
Reflect contractual Domestic Violence planner created in FY 15 in support of Domestic Violence/Human Trafficking Division in operating contracts	\$54,000
Establish a client Emergency Fund under the Domestic Violence/Human Trafficking Division to provide emergency assistance to victims to support housing, case management and other needs for clients in need of immediate removal to reduce risk of danger (in addition to \$25,000 allocated within the Domestic Violence Fund)	\$50,000
Establish a client Emergency Fund under the new Veteran's Affairs Office for the purchase of flexible items to support client needs	\$50,000
Creation of a full-time position as part of the expansion of Domestic Violence/Human Trafficking Division	\$37,500
Operating expenses for new Veteran's Affairs Office	\$16,100
Operating expenses increase as part of the expansion of Domestic Violence/Human Trafficking	\$3,400
Net change in fringe benefits based on compensation changes in operating expenses including \$7,500 for Domestic Violence Division expansion and County Council spending control measures	(\$13,400)
Net decrease in other operating expenses including \$29,500 reduction based on County Council spending control measures	(\$13,700)
Reduction in OIT office automation charges	(\$24,700)
Reflect reduction in compensation based on County Council spending control measures	(\$25,200)
Freeze vacant Quality Assurance Analyst position	(\$50,600)
Decrease in compensation from FY 15 to support current on-board positions/shift of unfilled contractual Domestic Violence planner from compensation to operating expenses	(\$80,200)
FY 2016 APPROVED BUDGET	\$2,864,600

GRANT FUNDS

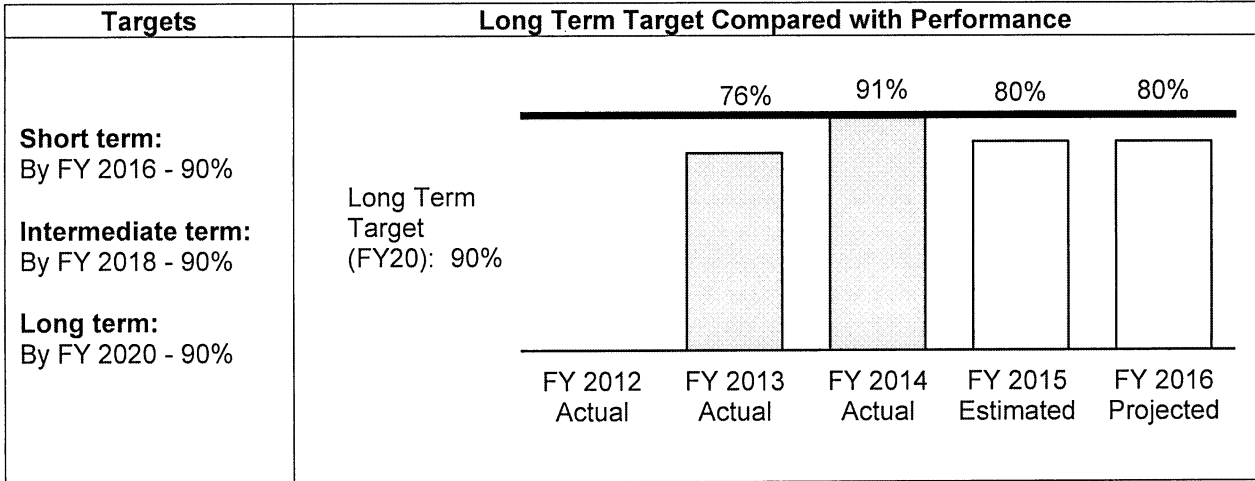
The FY 2016 approved grant budget for the Department of Family Services is \$10,047,800, an increase of \$35,600 or 0.4% over the FY 2015 budget. Major changes in the FY 2016 approved budget include:

- Increase in anticipated funding for several grant programs in both the Aging Services and Children, Youth and Families Divisions.

SERVICE DELIVERY PLAN AND PERFORMANCE

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

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



Trend and Analysis -

The agency currently operates information and assistance/referral programs in its two major operating divisions. The focus of those programs is to provide needed information, referrals, and linkages to community-based services to enhance client independence and well-being. The goal is to document connections (linkages) for each contact, which complies with the County directive of increasing access to services. Due to the fact that funding is projected to remain constant from FY 2015 to FY 2016, the agency is currently anticipating that many service levels will remain the same.

The agency has restructured its internal service delivery system within the Aging and Disability Services Division to enhance the ability to provide and follow-up with all client calls for services. The agency has seen an increase in the total number of information calls received annually. While the FY 2015 estimate appears to be slightly lower, it does not reflect approximately 7,000 annual calls received through the Mental Health portion of services, which was transferred to the Health Department during FY 2015. In an effort to ensure clients are ultimately referred to and receiving services, the agency is working with the Office of Information and Technology to develop a unified client database that can be utilized to track client enrollment across a variety of organizations and programs. It is anticipated that the database will be completed during FY 2015.

Performance Measures -

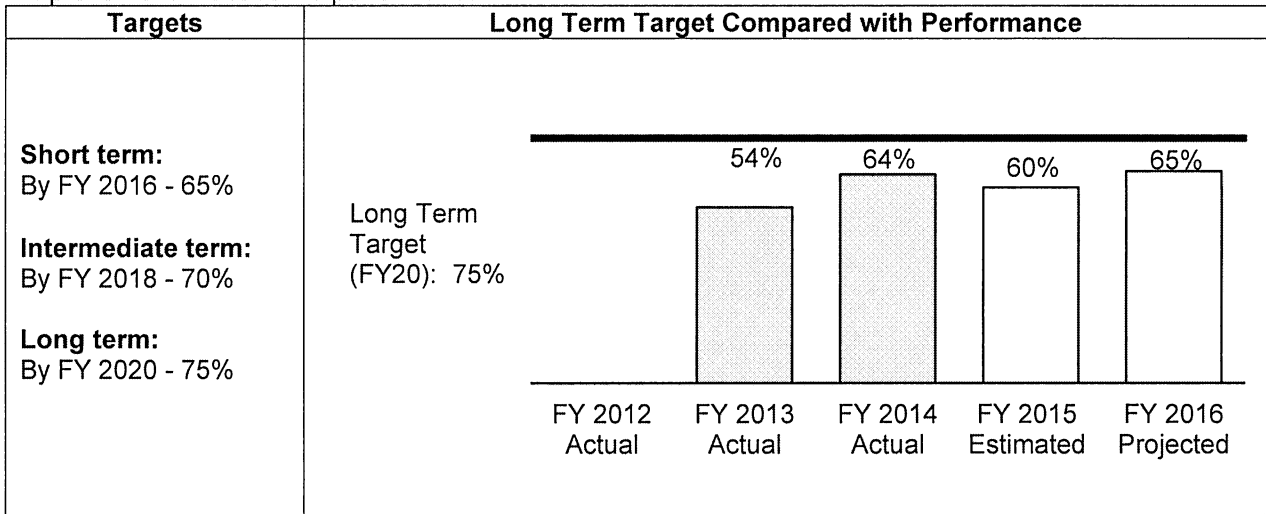
Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of staff providing information and referral services	5	6	6	6	6
Amount of funding for information and referral services	\$457,300	\$459,300	\$424,305	\$419,587	\$419,587
Workload, Demand and Production (output)					
Number of information calls		38,343	42,348	38,550	38,550
Number of assistance intakes		6,201	6,771	5,500	5,500
Number of calls received through the Children and Families Information Center	884	919	929	1,000	1,000
Units of service provided through Children and Families Information Center		2,619	2,717	2,700	2,700
Number of service units from contacts with the Aging and Disability Resource Center for information and assistance that were from phone calls or walk-ins	96,435	100,405	101,037	100,405	100,405
Number of community-based outreach events conducted	83	159	150	130	130
Number of visits to the agency website			22,200	27,010	28,000
Number of unique visitors to agency website			18,352	22,328	23,000
Number of page views on the agency website			57,235	69,636	70,000
Number of community-based organizations distributing agency information	32	62	62	65	65
Number of County government agencies making referrals to the agency	9	9	9	10	10
Efficiency					
Average number of calls received in the Children and Families Information Center per staff per year	177	153	155	167	167
Quality					
Percent of intakes for assistance completed on callers to the Aging and Disability Resource Center which required follow-up services	12%	90%	93%	90%	90%
Percent of customers overall satisfied with information assistance and referral services		81%	91%	90%	90%
Percent of visitors that visit one website page			46%	45%	45%
Impact (outcome)					
Percentage of individuals linked to benefits and services as a result of information assistance and referral services		76%	91%	80%	80%

Strategies to Accomplish Objective -

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

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

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



Trend and Analysis -

Through the Children, Youth and Families Division, program data reflects improvement in academic performance for students at a rate of 59% for Reading or English and a rate of 64% for Math during FY 2014. The trend from FY 2012 through FY 2014 reflects an increase in improvement with a higher rate for Math. The data collected does not include all program participants, as it focuses on students that have a pre-assessed grade of C or less via a previous report card grade. The computation of overall improvement rates is contingent upon voluntary parent submission of report card data and confirmation that participants did not have a prior grade above C. Subsequently, there is a change in focus to ensure that participants maintain or improve their grades via participation in the afterschool program. Due to the fact that funding is projected to remain constant from FY 2015 to FY 2016, the agency is currently anticipating that many service levels will remain the same.

Performance Measures -

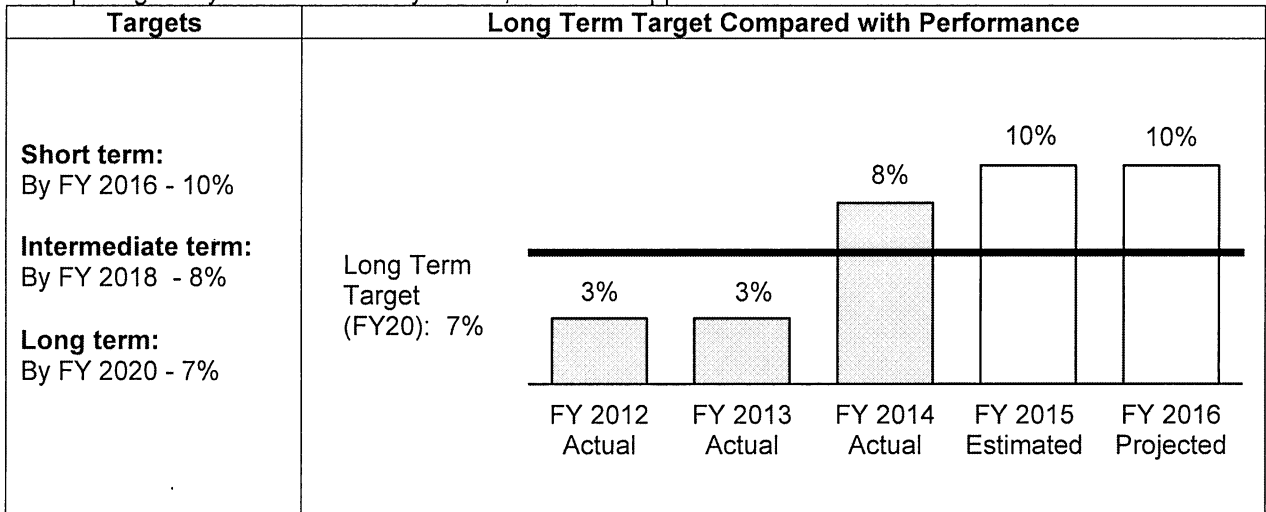
Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of staff for after-school enrichment programming		39	30	35	35
Workload, Demand and Production (output)					
Number of after-school participants	386	444	621	450	450
Number of snacks served		34,964	44,981	45,000	45,000
Number of supper meals served		37,913	45,877	40,000	40,000
% of participating youth with a grade of C or less in Reading or English that show an improved grade in that subject based on report cards comparing the 1st and 3rd quarters.	61%	49%	59%	40%	45%
% of participating youth with a grade of C or less in Math that show an improved grade based on report cards comparing the 1st and 3rd quarters.	54%	59%	64%	40%	45%
% of participating youth who show both improved emotional and social skills as measured by the Child Development Tracker and Social and Emotional Learning Assessment administered at beginning and end of school year (CAFE and Edgewood).	100%	92%	96%	90%	90%
% of participants whose school attendance improved from the 1st quarter to the 2nd or 3rd quarter.	67%	95%	96%	90%	90%
Efficiency					
Average number of students per staff		11	21	13	13
Average cost per participant served		\$799	\$586	\$811	\$811
Quality					
Percent of parents/guardians satisfied with the after-school program as indicated on the client satisfaction survey		88%	81%	88%	88%
Percent of after-school program staff completing the mandated Youth Program Quality Assessment Basics Training	75%	89%	100%	85%	85%
Impact (outcome)					
School attendance rate among after-school participants		98%	86%	90%	90%
Percent of youth showing academic improvement		54%	64%	60%	65%

Strategies to Accomplish Objective -

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

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

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



Trend and Analysis -

The Area Agency on Aging administers several programs aimed at diverting at-risk older adults from institutionalized care by maintaining them in their communities. In FY 2014 the Area Agency on Aging increased its reporting to include individuals enrolled in the senior assisted living programs (in addition to the home-delivered meal participants). In FY 2016 the population will be further expanded to include clients in the Senior Care program (new to the agency in FY 2014). The rate of institutionalization for these programs is higher (approximately 11%), resulting in an overall increase in the percentage of at-risk older adults entering long-term care facilities. Due to the fact that funding is projected to remain constant from FY 2015 to FY 2016, the agency is currently anticipating that many service levels will remain the same.

Performance Measures -

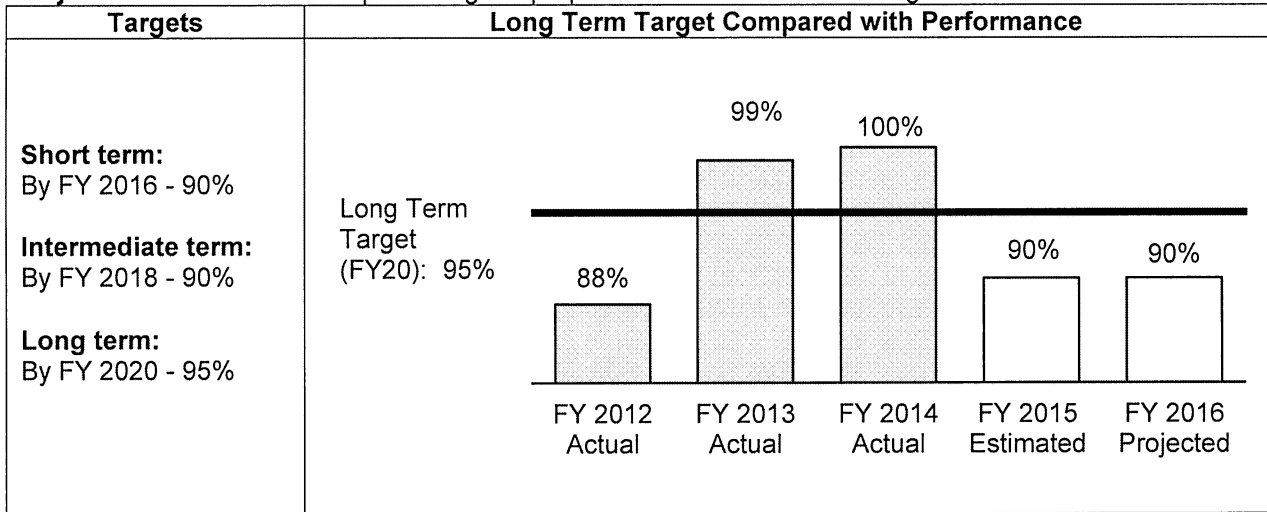
Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Amount of funding for Money Follows the Person Program	\$84,255	\$52,075	\$92,617	\$254,500	\$254,500
Amount of funding for the Community Options Waiver Program	\$335,342	\$303,196	\$477,387	\$868,600	\$868,600
Amount expended for home-delivered meal services	\$575,063	\$576,668	\$630,414	\$536,100	\$585,800
Number of staff assigned to home-delivered meal program	1	1	1	1	1
Number of staff assigned to the Money Follows the Person Program	3	2	2	2	3
Number of case managers for Community Options Waiver Program	5	6	10	12	14
Workload, Demand and Production (output)					
Number of senior citizens receiving a home-delivered meal	445	401	407	450	450
Number of participants in Money Follows the Person exiting nursing homes and entering into the community		27	14	20	20
Number of participants enrolled in senior assisted living program		91	75	75	75
Number of assessments conducted for senior assisted living participants		210	148	150	150
Number of participants in the Community Options Waiver program	400	423	423	420	420
Efficiency					
Average cost per Medicaid Waiver care plan	\$44,000	\$46,416	\$52,163	\$49,063	\$49,063
Average caseload per staff for the Medicaid Waiver program	80	70.5	53	45	45
Average cost per delivered meal	\$5.93	\$6.07	\$6.38	\$6.76	\$6.76
Quality					
Amount of Medicaid Savings		\$10,540,608	\$9,040,416	\$10,125,000	\$10,125,000
Percentage of participants in home-delivered meal program who are satisfied with the quality and quantity of home delivered meals	95%	95%	95%	95%	95%
Impact (outcome)					
Percentage of at-risk older adults entering long-term care facilities after one year of meal delivery or assisted living services	3%	3%	8%	10%	10%

Strategies to Accomplish Objective -

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

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

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



Trend and Analysis -

The agency has noted a reduction in perpetrators that re-offend, through the administration of a counseling program that educates and promotes awareness and a therapeutic process for identifying and removing problematic behaviors. This trend reflects an increased participation via the identification of court referred cases and a continued increase in the percentage of perpetrators that do not re-offend. In an effort to further enhance programs and services needed for victims of domestic violence, the agency has created the Domestic Violence/Human Trafficking Division, whose goal is to develop a comprehensive and strategic plan to facilitate child and family well-being in instances related to domestic violence. The next efforts will focus on improving the completion rate of survivors of domestic abuse that are enrolled in similar counseling programs. Staff is currently re-evaluating the services for quality and duration to impact the percent of individuals that will be able to complete the program.

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Amount of funding for domestic violence prevention programs			\$390,801	\$400,000	\$440,000
Workload, Demand and Production (output)					
Number of unduplicated women served in FAMVIC			190	200	200
Number of unduplicated men served in FAMVIC			202	200	200
Number of unduplicated families housed in the Safe Passage Emergency Shelter			155	125	125
Number of unduplicated children housed in the Safe Passage Emergency Shelter			161	200	200
Percent of women for whom an individual action safety plan was developed per month			100%	90%	90%
Efficiency					
Cost per unit of service			\$707	\$667	\$733
Quality					
Percent of clients will report satisfaction with services			100%	85%	85%
Impact (outcome)					
Percent of women who completed counseling successfully			36%	70%	70%
Percent of participants in counseling who did not re-offend	88%	99%	100%	90%	90%

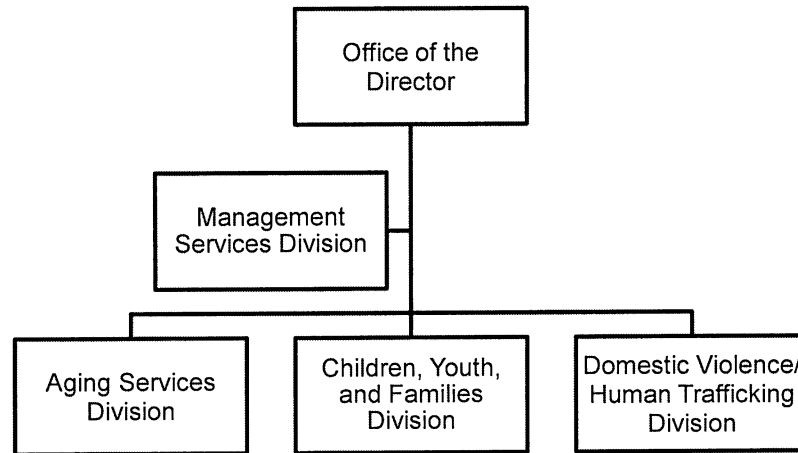
Strategies to Accomplish Objective -

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

FY 2015 KEY ACCOMPLISHMENTS

- Provided over 138,000 units of information, served over 6,500 people, and received more than 33,000 telephone calls through the Aging and Disability Resource Center (ADRC) in the Aging and Disabilities Services Division.
- Delivered over 95,000 meals to homebound seniors through the Senior Nutrition Program and served more than 88,000 meals to seniors who attend nutrition sites.
- Served over 400 clients through the Older Adult Medicaid Waiver Program, which resulted in savings of over \$9 million in Medicaid funding through the provision of community-based care.
- Implemented the Community First Choice program which provides funding to conduct individual needs assessments for clients that require institutional level of care and provides community services and support to enable older adults and persons with disabilities to remain in their homes.
- Created the Domestic Violence/Human Trafficking Division to work with agencies and stakeholders to develop and implement innovative services to address intimate partner violence and human trafficking of minors.
- Conducted a needs assessment to examine the needs of the County's approximately 62,000 veterans and their families to determine necessary services.
- Served 125 youth and families, an increase of 50 from FY 2014, through the Children In Need of Supervision program within the Children, Youth and Families Division.

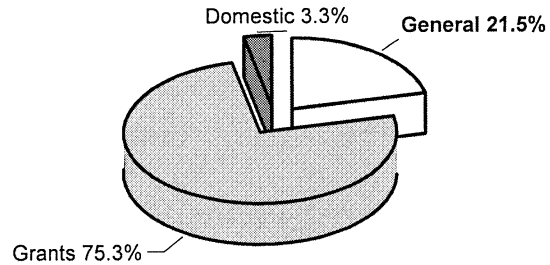
ORGANIZATIONAL CHART



	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
TOTAL EXPENDITURES	\$ 12,643,239	\$ 13,162,500	\$ 13,427,600	\$ 13,352,400	1.4%
EXPENDITURE DETAIL					
Office Of The Director	908,658	931,000	757,600	1,089,700	17%
Management Services	410,054	812,200	586,600	549,600	-32.3%
Aging Services	485,970	1,056,300	978,400	1,109,500	5%
Children, Youth And Families	126,697	150,000	150,000	120,500	-19.7%
Mental Health And Disabilities	536,433	0	0	0	0%
Domestic Violence - Human Trafficking	0	0	0	163,400	100%
Grants	9,784,626	10,012,200	10,555,000	10,047,800	0.4%
Domestic Violence Fund	390,801	440,000	400,000	440,000	0%
Recoveries	0	(239,200)	0	(168,100)	-29.7%
TOTAL	\$ 12,643,239	\$ 13,162,500	\$ 13,427,600	\$ 13,352,400	1.4%
SOURCES OF FUNDS					
General Fund	\$ 2,467,812	\$ 2,710,300	\$ 2,472,600	\$ 2,864,600	5.7%
Other County Operating Funds:					
Grants	9,784,626	10,012,200	10,555,000	10,047,800	0.4%
Domestic Violence Fund	390,801	440,000	400,000	440,000	0%
TOTAL	\$ 12,643,239	\$ 13,162,500	\$ 13,427,600	\$ 13,352,400	1.4%

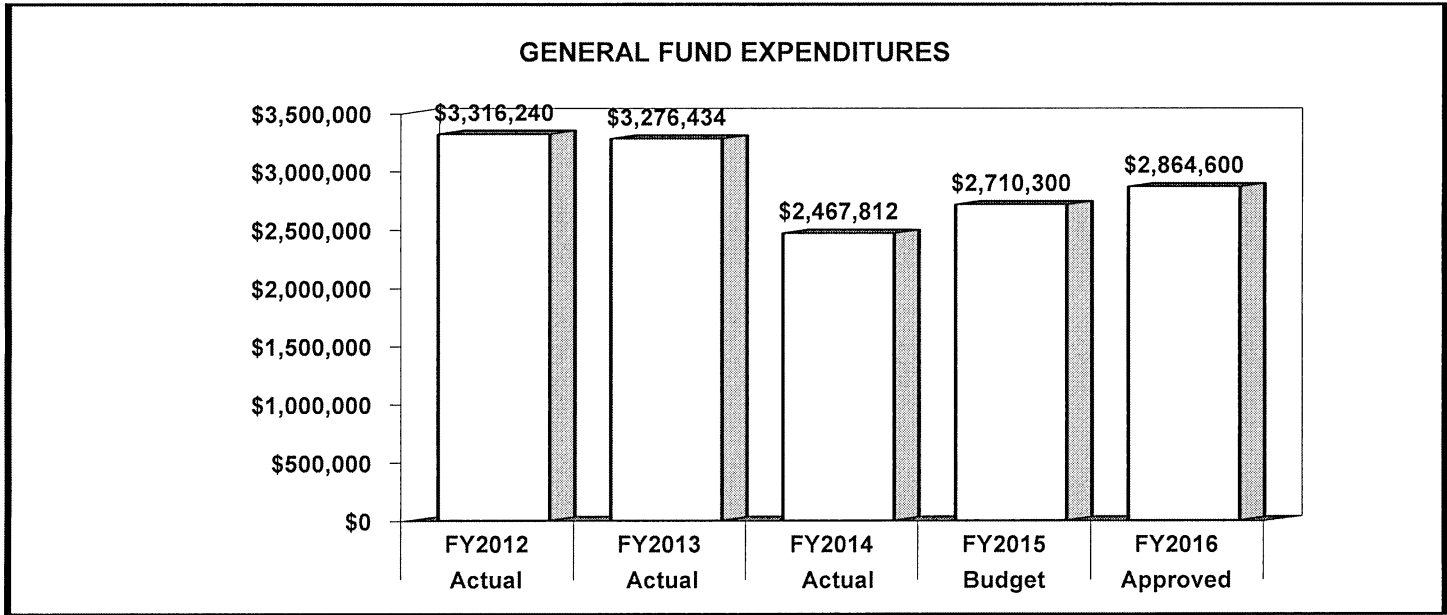
FY2016 SOURCES OF FUNDS

This agency is supported by two funding sources. Major grant programs include Title IIIB: Area Agency on Aging, Systems Reform Initiative, and Multi-Systemic Therapy-DJS. The Special Revenue fund is comprised of Domestic Violence revenue sources.

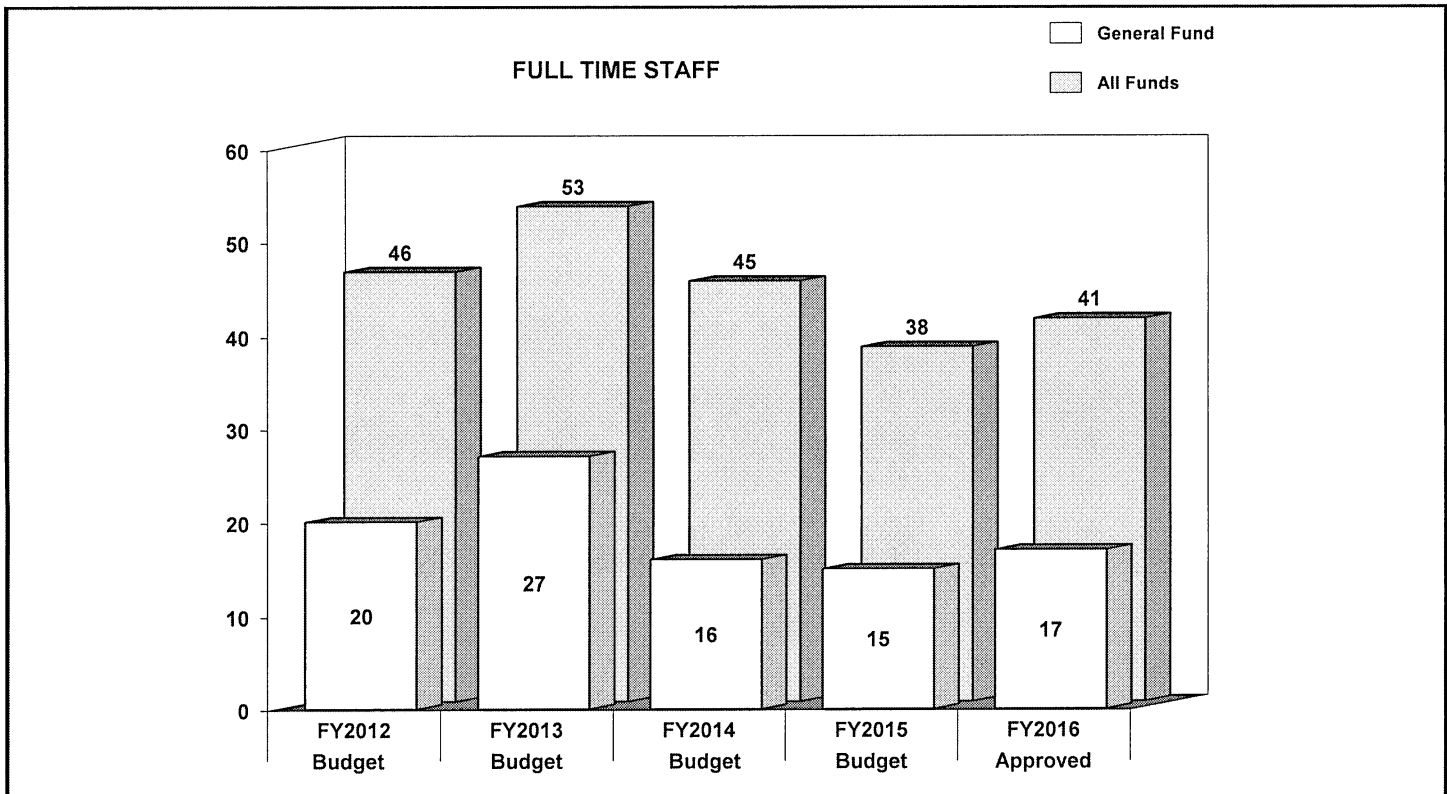


	FY2014 BUDGET	FY2015 BUDGET	FY2016 APPROVED	CHANGE FY15-FY16
GENERAL FUND STAFF				
Full Time - Civilian	16	15	17	2
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	29	23	24	1
Full Time - Sworn	0	0	0	0
Part Time	78	71	71	0
Limited Term Grant Funded	40	38	44	6
TOTAL				
Full Time - Civilian	45	38	41	3
Full Time - Sworn	0	0	0	0
Part Time	78	71	71	0
Limited Term	40	38	44	6

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Officials and Managers	5	0	0
Administrative & Program Support	5	0	0
Budget Analysts, Aides	3	0	0
Program Supervisors	5	0	0
Program Staff/Case Managers	23	5	44
Program Aides	0	66	0
TOTAL	41	71	44



The agency's expenditures decreased 25.6% from FY 2012 to FY 2014. This decrease was due to the elimination of one-time costs for discretionary grants and contractual services. The FY 2016 approved budget is 5.7% over the FY 2015 budget due to the establishment and expansion of two programs.



The agency's staffing complement decreased by five positions from FY 2012 to FY 2015 primarily due to the transfer of the Office of Youth Strategies and the transfer of positions to grants. The FY 2016 staffing total increases by two positions from FY 2015 due to the establishment and expansion of two programs.

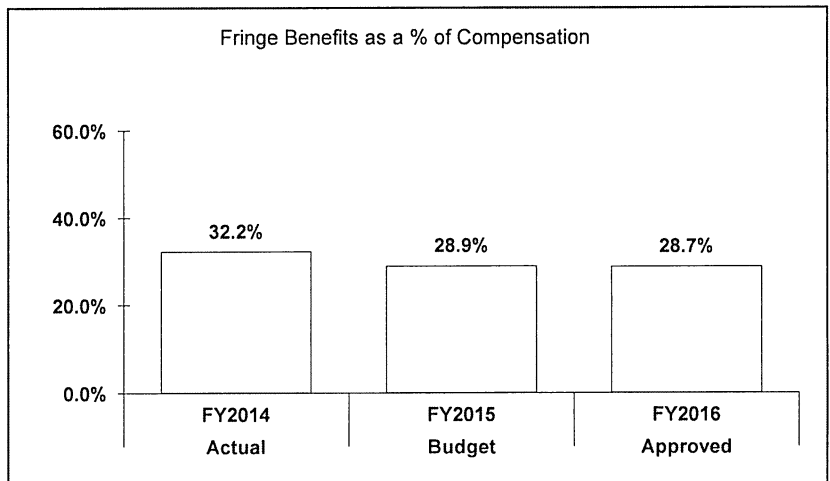
	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 861,307	\$ 1,270,300	\$ 862,000	\$ 1,231,800	-3%
Fringe Benefits	277,048	366,900	269,800	353,500	-3.7%
Operating Expenses	1,329,457	1,312,300	1,340,800	1,447,400	10.3%
Capital Outlay	0	0	0	0	0%
	\$ 2,467,812	\$ 2,949,500	\$ 2,472,600	\$ 3,032,700	2.8%
Recoveries	0	(239,200)	0	(168,100)	-29.7%
TOTAL	\$ 2,467,812	\$ 2,710,300	\$ 2,472,600	\$ 2,864,600	5.7%
STAFF					
Full Time - Civilian	-	15	-	17	13.3%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2016, compensation expenditures decrease 3.0% under the FY 2015 budget due to the freezing of one full-time position, realignment of a contractual position and County Council spending control measures; the creation of two positions to support the Domestic Violence/Human Trafficking Division and the new Veteran's Affairs Office. Compensation costs include funding for 16 of the 17 full-time employees. Fringe benefit expenditures decrease 3.7% under the FY 2015 budget based on compensation changes.

Operating expenditures increase 10.3% over the FY 2015 budget primarily due to the establishment of the Veteran's Affairs Office and the expansion of the Domestic Violence/Human Trafficking Division.

Recoveries decrease 29.7% under the FY 2015 budget due to reducing the number of recoverable positions.

MAJOR OPERATING EXPENDITURES FY2016	
Interfund Transfers	\$ 443,200
Operational Contracts	\$ 432,300
Office Automation	\$ 213,400
Operating and Office Supplies	\$ 134,900
Grants and Contributions	\$ 120,500



OFFICE OF THE DIRECTOR - 01

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

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

Division Summary:

In FY 2016, compensation expenditures increase 20.3% over the FY 2015 budget due to the establishment of the Veteran's Affairs Office which includes one new full-time coordinator and full funding for the vacant Director position. Fringe benefit expenditures increase 17.2% over the FY 2015 budget based on compensation adjustments.

Operating expenditures increase 13.4% over the FY 2015 budget due to the creation of the Veteran's Affairs Office which includes \$50,000 for a client Emergency Fund for recipients.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 364,316	\$ 425,600	\$ 288,800	\$ 512,200	20.3%
Fringe Benefits	124,706	114,300	69,200	134,000	17.2%
Operating Expenses	419,636	391,100	399,600	443,500	13.4%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 908,658	\$ 931,000	\$ 757,600	\$ 1,089,700	17%
Recoveries	0	0	0	0	0%
TOTAL	\$ 908,658	\$ 931,000	\$ 757,600	\$ 1,089,700	17%
STAFF					
Full Time - Civilian	-	5	-	6	20%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

MANAGEMENT SERVICES - 03

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

Division Summary:

In FY 2016, compensation expenditures decrease 33.8% under the FY 2015 budget to reflect anticipated salary requirements, the freezing of a vacant Quality Assurance Analyst, and County Council spending control measures. Fringe benefit expenditures decrease 28.9% under the FY 2015 budget due to compensation changes.

Operating expenditures decrease 17.1% under the FY 2015 budget primarily due to aligning the cost of supplies to prior year actuals.

Recovery expenditures decrease 29.7% under the FY 2015 budget to reflect reduced salary requirements of the financial positions supporting grant activity.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 299,141	\$ 613,300	\$ 416,200	\$ 405,800	-33.8%
Fringe Benefits	87,622	177,900	145,700	126,400	-28.9%
Operating Expenses	23,291	21,000	24,700	17,400	-17.1%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 410,054	\$ 812,200	\$ 586,600	\$ 549,600	-32.3%
Recoveries	0	(239,200)	0	(168,100)	-29.7%
TOTAL	\$ 410,054	\$ 573,000	\$ 586,600	\$ 381,500	-33.4%
STAFF					
Full Time - Civilian	-	6	-	6	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

AGING SERVICES - 04

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

Division Summary:

In FY 2016, compensation expenditures increase 19.4% over the FY 2015 budget primarily to reflect salary (50% funded by grants) of the division chief who serves as acting Director. A new Director is anticipated by July 1. Fringe benefit expenditures increase 14.6% over the FY 2015 budget due to compensation changes.

Operating expenditures decrease slightly 0.3% under the FY 2015 budget, primarily due to prior year actuals.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 49,336	\$ 231,400	\$ 157,000	\$ 276,300	19.4%
Fringe Benefits	27,229	74,700	54,900	85,600	14.6%
Operating Expenses	409,405	750,200	766,500	747,600	-0.3%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 485,970	\$ 1,056,300	\$ 978,400	\$ 1,109,500	5%
Recoveries	0	0	0	0	0%
TOTAL	\$ 485,970	\$ 1,056,300	\$ 978,400	\$ 1,109,500	5%
STAFF					
Full Time - Civilian	-	4	-	4	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

CHILDREN, YOUTH AND FAMILIES - 05

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

In FY 2016, operating expenditures decrease 19.7% under the FY 2015 budget due to the application of County Council spending control measures. These expenditures reflect discretionary grants for community service providers.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 6,900	\$ 0	\$ 0	\$ 0	0%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	119,797	150,000	150,000	120,500	-19.7%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 126,697	\$ 150,000	\$ 150,000	\$ 120,500	-19.7%
Recoveries	0	0	0	0	0%
TOTAL	\$ 126,697	\$ 150,000	\$ 150,000	\$ 120,500	-19.7%

MENTAL HEALTH AND DISABILITIES - 06

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

Division Summary:

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

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 141,614	\$ 0	\$ 0	\$ 0	0%
Fringe Benefits	37,491	0	0	0	0%
Operating Expenses	357,328	0	0	0	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 536,433	\$ 0	\$ 0	\$ 0	0%
Recoveries	0	0	0	0	0%
TOTAL	\$ 536,433	\$ 0	\$ 0	\$ 0	0%

DOMESTIC VIOLENCE - HUMAN TRAFFICKING - 09

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

In FY 2016, \$37,500 is budgeted to reflect the creation of a full-time position to support the detailed program administrator. Fringe benefit expenditures include \$7,500 for the new full-time position.

Operating expenditures includes funding for a contractual position transferred from compensation in FY 2015 and \$50,000 for a client Emergency Fund to support victims.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	\$ 37,500	100%
Fringe Benefits	0	0	0	7,500	100%
Operating Expenses	0	0	0	118,400	100%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 0	\$ 0	\$ 0	\$ 163,400	100%
Recoveries	0	0	0	0	0%
TOTAL	\$ 0	\$ 0	\$ 0	\$ 163,400	100%
STAFF					
Full Time - Civilian	-	0	-	1	100%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

DOMESTIC VIOLENCE FUND

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

In FY 2016, operating expenses support the Family Crisis Center, the continuation of the crisis intervention services pilot program for those families having made multiple contact with the 9-1-1 operations call center along with an allocation of \$25,000 for a client Emergency Fund to support immediate relocation of victims.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	\$ 0	0%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	390,801	440,000	400,000	440,000	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 390,801	\$ 440,000	\$ 400,000	\$ 440,000	0%
Recoveries	0	0	0	0	0%
TOTAL	\$ 390,801	\$ 440,000	\$ 400,000	\$ 440,000	0%

DOMESTIC VIOLENCE FUND - SR50

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
BEGINNING FUND BALANCE	\$ 166,774	\$ 123,174	\$ 142,629	\$ 109,629	-11%
REVENUES					
Licenses and Permits	\$ 307,656	\$ 315,400	\$ 308,000	\$ 308,000	-2.3%
Transfer In	59,000	59,000	59,000	59,000	0%
Appropriated Fund Balance	0	65,600	33,000	73,000	11.3%
TOTAL REVENUES	\$ 366,656	\$ 440,000	\$ 400,000	\$ 440,000	0%
EXPENDITURES					
Public Welfare	\$ 390,801	\$ 440,000	\$ 400,000	\$ 440,000	0%
TOTAL EXPENDITURES	\$ 390,801	\$ 440,000	\$ 400,000	\$ 440,000	0%
EXCESS OF REVENUES OVER EXPENDITURES	\$ (24,145)	\$ 0	\$ 0	\$ 0	0%
OTHER ADJUSTMENTS	\$ 0	\$ (65,600)	\$ (33,000)	\$ (73,000)	11.3%
ENDING FUND BALANCE	\$ 142,629	\$ 57,574	\$ 109,629	\$ 36,629	-36.4%

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 APPROVED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 3,114,180	\$ 3,742,800	\$ 3,708,800	\$ 3,781,200	1.0%
Fringe Benefits	672,526	819,500	859,600	859,400	4.9%
Operating Expenses	6,369,602	5,834,100	6,370,800	5,791,400	-0.7%
Capital Outlay	-	-	-	-	0.0%
TOTAL	\$ 10,156,308	\$ 10,396,400	\$ 10,939,200	\$ 10,432,000	0.3%

In FY 2016, the approved grant budget is \$10,432,000 an increase of 0.3% over the FY 2015 budget. Major changes in the FY 2016 approved budget include increases in anticipated funding for several grant programs in both the Aging Services Division and Children, Youth and Families Division.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2015			FY 2016		
	FT	PT	LTGF	FT	PT	LTGF
Aging Services Division						
Foster Grandparent Program	1	66	0	1	66	0
Maryland Access Point	1	0	2	1	0	2
Community Options Waiver	1	0	13	1	0	19
Money Follows the Person	0	0	3	0	0	3
Ombudsman Initiative	0	0	3	0	0	3
Retired Senior Volunteers Program	1	0	0	1	0	0
Senior Assisted Housing	1	0	0	1	0	0
Senior Care	0	0	1	0	0	1
Senior Health Insurance Program	0	0	1	1	0	0
Senior Information & Assistance	1	0	0	1	0	0
Senior Medicare Patrol	0	0	1	0	0	0
Senior Training and Employment	1	0	0	1	0	0
State Guardianship	1	0	0	1	0	0
Title IIIB Consolidated	5	0	0	5	0	1
Title IIIC1 Nutrition	3	5	4	3	5	5
Title IIIC2 Nutrition	1	0	0	1	0	0
Title IIID Health Promotions/Medications	0	0	1	0	0	1
Title IIIE Caregiving	0	0	3	0	0	4
Vulnerable Elderly	1	0	0	1	0	0
Sub-Total	18	71	32	19	71	39
Children, Youth and Families Division						
Administration CPA	5	0	6	5	0	5
Sub-Total	5	0	6	5	0	5
TOTAL	23	71	38	24	71	44

In FY 2016, funding is provided for a total of 139 positions: 24 full-time, 71 part-time and 44 limited term grant funded (LTGF) positions. The overall increase of 7 positions is due to the realignment of staff to meet program needs.

DEPARTMENT OF FAMILY SERVICES - 137

GRANTS

GRANTS BY DIVISION	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 APPROVED	\$ CHANGE FY15 - FY16	% CHANGE FY15 - FY16
<u>Aging Services Division</u>						
Foster Grandparent Program	295,063	241,000	241,000	241,000	-	0.0%
Maryland Access Point	154,556	160,000	160,000	160,000	-	0.0%
Community Options Waiver	477,387	868,600	868,600	868,600	-	0.0%
Medicare Improvement for Patients and Providers Act	6,983	-	-	-	-	0.0%
Money Follows the Person (MFP)	92,617	254,500	254,500	254,500	-	0.0%
Ombudsman Initiative	117,767	117,800	116,600	116,600	(1,200)	-1.0%
Retired and Senior Volunteer Program (RSVP)	90,309	66,600	95,900	66,600	-	0.0%
Senior Assisted Housing	681,470	687,900	677,300	677,300	(10,600)	-1.5%
Senior Care	787,104	803,500	810,000	810,000	6,500	0.8%
Senior Center Operating Funds	65,760	80,000	159,000	79,000	(1,000)	-1.3%
Senior Health Insurance Program	52,555	52,600	49,900	53,600	1,000	1.9%
Senior Information and Assistance	51,096	51,100	51,100	51,100	-	0.0%
Senior Medicare Patrol	14,475	18,100	11,900	11,900	(6,200)	-34.3%
Senior Training and Employment	540,561	480,800	527,300	527,300	46,500	9.7%
State Guardianship	104,987	53,800	89,300	58,700	4,900	9.1%
Title IIIB: Area Agency on Aging	808,786	582,100	582,100	659,500	77,400	13.3%
Title IIIC1: Nutrition for the Elderly- Congregate Meals	1,003,696	1,043,400	1,043,400	1,098,400	55,000	5.3%
Title IIIC2: Nutrition for the Elderly-Home Delivered Meals	630,414	536,100	536,100	585,800	49,700	9.3%
Title IIID: Senior Health Promotion	20,623	24,000	24,000	27,900	3,900	16.3%
Title IIIE: Caregiving	312,789	292,100	259,700	259,700	(32,400)	-11.1%
Veterans Directed Home and Community Based Services	-	19,400	34,100	34,100	14,700	75.8%
Vulnerable Elderly	84,336	56,000	85,600	67,100	11,100	19.8%
Sub-Total	\$ 6,393,334	\$ 6,489,400	\$ 6,677,400	\$ 6,708,700	\$ 219,300	3.4%
<u>Children, Youth and Families Division</u>						
Administration CPA	\$ 257,350	\$ 259,800	\$ 259,800	\$ 259,800	\$ -	0.0%
Afterschool Program	363,612	364,900	364,900	364,900	-	0.0%
Children In Need Of Supervision (CINS)	87,401	170,000	154,500	159,100	(10,900)	-6.4%
CPA Needs Assessment	25,000	-	-	-	-	0.0%
Disproportionate Minority Contact (DMC)	77,525	79,500	77,500	77,500	(2,000)	-2.5%
Gang Prevention	70,923	73,200	73,200	73,200	-	0.0%
Healthy Families- MSDE	180,900	180,900	180,900	180,900	-	0.0%
Home Visiting-Healthy Families (DHMH)	-	275,000	282,000	282,000	7,000	2.5%
Home Visiting- Expansion	83,749	-	218,100	218,100	218,100	100.0%
Judy Centers	54,548	-	-	-	-	0.0%
Kinship Care	90,340	91,300	91,300	91,300	-	0.0%
Local Access Mechanism (LAM)	185,193	212,700	212,700	212,700	-	0.0%
Multi-Service Union	100,217	-	-	-	-	0.0%
Multi-Systemic Therapy - DJS	676,175	687,100	687,100	687,100	-	0.0%
Multi-Systemic Therapy -GOC	175,403	175,400	175,400	175,400	-	0.0%
Race To The Top	-	-	137,200	-	-	0.0%
School Based Health Centers	405,890	405,900	405,900	-	(405,900)	-
School Climate Initiative	-	-	10,000	10,000	10,000	100.0%
Strategic Plan	10,000	-	-	-	-	0.0%
Teen Court	60,000	60,000	60,000	60,000	-	0.0%
Truancy Prevention Initiative	130,890	130,900	130,900	130,900	-	0.0%
Youth Services Bureau	356,176	356,200	356,200	356,200	-	0.0%
Sub-Total	\$ 3,391,292	\$ 3,522,800	\$ 3,877,600	\$ 3,339,100	\$ (183,700)	-5.2%
DFS Total Grants - Outside Sources	\$ 9,784,626	\$ 10,012,200	\$ 10,555,000	\$ 10,047,800	\$ 35,600	0.4%
Total Transfer from General Fund- (County Contribution/Cash Match)	\$ 371,682	\$ 384,200	\$ 384,200	\$ 384,200	\$ -	0.0%
Total Grant Expenditures	\$ 10,156,308	\$ 10,396,400	\$ 10,939,200	\$ 10,432,000	\$ 35,600	0.3%

COMMUNITY OPTIONS WAIVER -- \$868,600

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

FOSTER GRANDPARENT PROGRAM -- \$241,000

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

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

The Maryland Department of Aging provides funding for the purpose of the Maryland Access Point (MAP) working towards the goal of becoming a fully functioning Aging and Disability Resources Center (ADRC). Currently the Department of Family Services Area Agency on Aging (AAA) serves as the local ADRC known statewide as Maryland Access Point and locally as MAP of Prince George's County. The grant funds can be used for modifications, technology, adding additional staff, or any initiative that fosters a stronger relationship with the ADRC partners. The funds are part of Maryland's health care rebalancing initiative.

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

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

OMBUDSMAN INITIATIVE -- \$116,600

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

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

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

SENIOR ASSISTED HOUSING -- \$677,300

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 who 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 -- \$810,000

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

SENIOR CENTER OPERATING FUNDS-- \$79,000

The Maryland Department of Aging provides funding for fitness equipment in conjunction with classes for seniors utilizing the Camp Springs Senior Center and to track senior fitness throughout the course of the year.

SENIOR HEALTH INSURANCE PROGRAM -- \$53,600

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

SENIOR INFORMATION AND ASSISTANCE -- \$51,100

The Maryland Department of Aging provides funding for a single point of contact for senior citizens who need information and assistance to deal with complex and continually changing service structures and rules. The program also includes follow-up to ensure adequate service delivery and to identify service gaps.

SENIOR MEDICARE PATROL -- \$11,900

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

SENIOR TRAINING AND EMPLOYMENT PROGRAM -- \$527,300

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 -- \$58,700

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

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

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

TITLE III-C1: NUTRITION FOR THE ELDERLY PROGRAM - CONGREGATE MEALS -- \$1,098,400

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

TITLE III-C2: NUTRITION FOR THE ELDERLY PROGRAM-HOME DELIVERED MEALS -- \$585,800

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

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

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

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

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

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

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

VULNERABLE ELDERLY -- \$67,100

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

ADMINISTRATION - COMMUNITY PARTNERSHIP AGREEMENT (CPA) --\$259,800

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

AFTERSCHOOL PROGRAM --\$364,900

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

CHILDREN IN NEED OF SUPERVISION (CINS) --\$159,100

The Department of Juvenile Services (DJS) provides funding to support services for at risk youth involved with the Department of Juvenile Services. It is anticipated that at least 125 youth and their families will be served in the program.

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

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

GANG PREVENTION --\$73,200

The Governor's Office for Children (GOC) provides funding for the Gang Prevention program to utilize the Phoenix Gang Prevention and Intervention curriculum which is evidence based model for students and parents in or school settings. Currently, the curriculum is being implemented in Buck Lodge Middle School, and High Point and Northwestern High Schools.

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

The Maryland State Department of Education (MSDE) provides funding for Healthy Families Prince George's; a voluntary program that provides support to first time mothers under the age of 25 and to the children's fathers. Services include prenatal support, intensive home visiting and mentoring services.

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

The Maryland Department of Health and Mental Hygiene (DHMH) provides funding for Healthy Families Prince George's; a voluntary program that provides support to first time mothers under the age of 25 and

to the children's fathers. Services include prenatal support, intensive home visiting and mentoring services. These additional funds support expanded services throughout Prince George's County.

HOME VISITING EXPANSION --\$218,100

The Maryland Department of Health and Mental Hygiene (DHMH) provides funding for Healthy Families Prince George's; a voluntary program that provides support to first time mothers under the age of 25 and to the children's fathers. Services include prenatal support, intensive home visiting and mentoring services. These additional funds support expanded services throughout Prince George's County.

KINSHIP CARE --\$91,300

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

LOCAL ACCESS MECHANISM --\$212,700

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

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

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

MULTI-SYSTEMIC THERAPY (GOC) --\$175,400

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

SCHOOL CLIMATE INITIATIVE --\$10,000

The Governor's Office for Children (GOC) provides funding to support local participation in the Statewide School Climate Initiative which assess school climate, student engagement, and the school environment; implement evidence-based programs (EBPs) to meet student needs; improve conditions for learning and reduce school violence and substance use, and improves student engagement and the school environment to support student learning.

TEEN COURT --\$60,000

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

TRUANCY PREVENTION INITIATIVE --\$130,900

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

YOUTH SERVICES BUREAUS --\$356,200

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