

# DEPARTMENT OF FAMILY SERVICES - 137

## MISSION AND SERVICES

**Mission** - The Department of Family Services provides information assistance and referral services, intervention services, and community-based and home-based services to County residents 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

### Strategic Focus in FY 2015 -

The Department of Family Services' top priorities in FY 2015 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 crisis levels among callers to the youth crisis hotline
- 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

## FY 2015 BUDGET SUMMARY

The FY 2015 approved budget for the Department of Family Services is \$13,162,500, a decrease of \$6,382,700, or 32.7% under the FY 2014 budget. This includes \$440,000 from the Domestic Violence Fund, \$10.0 million from grants, and \$2.7 million from the General Fund.

### GENERAL FUNDS

The FY 2015 approved General Fund budget for the Department of Family Services is \$2,710,300, an increase of \$136,700 or 5.3% over the FY 2014 budget.

### Budgetary Changes-

<b>FY 2014 BUDGET</b>	<b>\$2,573,600</b>
Support the development and implementation of a comprehensive domestic violence strategic plan for the County through creation of a Domestic Violence Coordinator and related fringe benefits and operating expenses	\$59,900
Compensation increase to support cost of living adjustments	\$37,700
Increase in fringe benefits due to compensation increases partially offset by a fringe benefits rate decrease from 29.0% to 28.9%	\$20,200
Net increase due to decrease in recoveries, one-time grants and contributions and office automation	\$18,900
<b>FY 2015 APPROVED BUDGET</b>	<b>\$2,710,300</b>

**GRANT FUNDS**

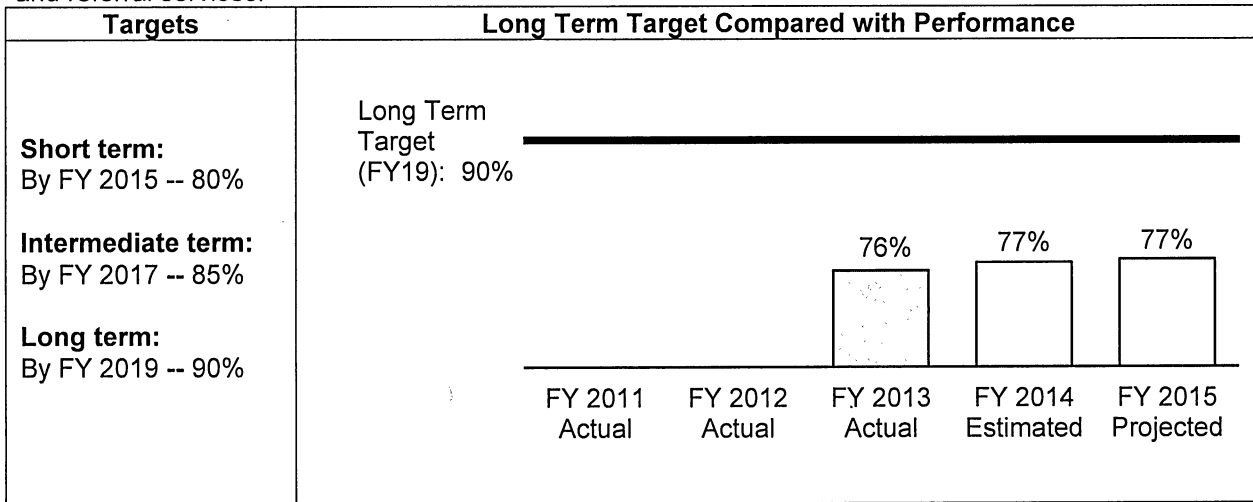
The FY 2015 approved grant budget for the Department of Family Services is \$10,012,200, a decrease of \$6,541,400 or 39.5% under the FY 2014 budget. Major changes in the FY 2015 approved budget include:

- Transfer of the Mental Health Division to the Health Department (\$5.0 million in FY 2014 budget)

**SERVICE DELIVERY PLAN AND PERFORMANCE**

**GOAL 1** - To provide information assistance and referral 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 reports on the number of calls to its various divisions as well as units of services delivered by those divisions. One call may yield multiple units of service (e.g. multiple referrals to different programs). Two of the main drivers of call volume for the agency are the Children and Families Information Center and the Aging and Disability Resource Center. In FY 2013, the Children and Families Information Center received 75% of its calls from parents and 11% from professional referrals. The Aging and Disability Resource Center reported over 100,000 units of service delivered as a result of phone calls and walk-ins. Over a five-year period, top referrals have been for assistance with caregiving, the Medicaid Waiver program, home health agencies, senior housing, health insurance and eligibility services provided through the Department of Social Services.

In FY 2015, the agency updated some historical data to more accurately reflect the programs that provide information assistance and referral services.

Performance Measures –

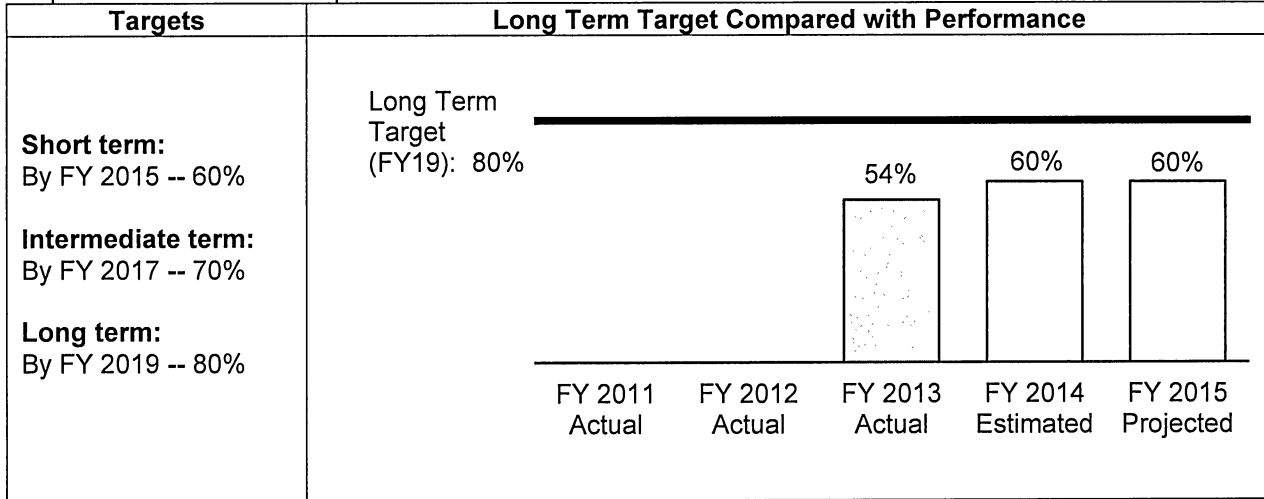
Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
<b>Resources (input)</b>					
Number of staff providing information and referral services		5	6	6	6
Amount of funding for information and referral services	\$375,300	\$457,300	\$459,300	\$459,300	\$431,600
<b>Workload, Demand and Production (output)</b>					
Number of information calls			38,343	38,500	38,550
Number of assistance intakes			6,201	6,610	6,850
Number of calls received through the Children and Families Information Center	883	645	919	850	1,000
Units of service provided through Children and Families Information Center			2,619	2,600	2,700
Number of service units from contacts with the Aging & Disability Resource Center for information and assistance that were from phone calls or walk-ins	95,560	96,435	100,405	100,405	100,405
Number of community-based outreach events conducted		83	159	150	150
Number of hits on the agency website	45,701	46,200	50,884	52,000	53,000
Number of community-based organizations distributing agency information	32	32	62	61	65
Number of County government agencies making referrals to the agency	9	9	9	9	10
<b>Efficiency</b>					
Average number of calls for assistance received per staff per year		129	153	142	167
<b>Quality</b>					
Percent of intakes for assistance completed on callers to the Aging & Disability Resource Center which required follow-up services	11%	12%	90%	90%	90%
Percent of customers overall satisfied with information assistance and referral services			81%	90%	90%
<b>Impact (outcome)</b>					
Percentage of individuals linked to benefits and services as a result of information assistance and referral services			76%	77%	77%

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** - This was a new objective in FY 2013 in which the agency contracted with four vendors (CAFÉ, Latin American Youth Center, Community Services Foundation and United Communities Against Poverty) to provide afterschool programs to at-risk youth in all Transforming Neighborhood Initiative (TNI) areas. Approximately 85% of the students enrolled in the afterschool programs funded by the agency are elementary school-age children while the remaining 15% consists of middle school-age children. Since inception, the programs have focused on improving academic improvement with an emphasis towards students that have a C or below in reading and mathematics. (Historical data, in some cases, is not available.)

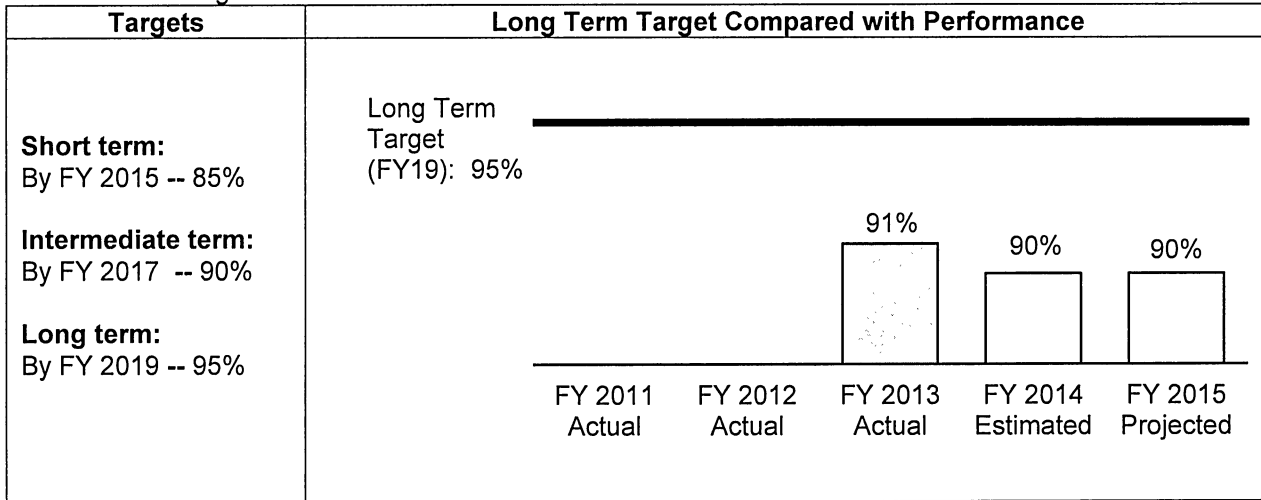
## Performance Measures –

Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
<b>Resources (input)</b>					
Number of staff for after school enrichment programming			39	30	35
<b>Workload, Demand and Production (output)</b>					
Number of afterschool participants		386	444	425	425
Number of snacks served			34,964	33,150	33,150
Number of supper meals served			37,913	36,300	36,300
% 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.	50%	61%	49%	50%	50%
% of participating youth with a grade of C or less in math that show an improved grade based on report cards comparing the 1st and 3rd quarters.	51%	54%	59%	55%	50%
% of participating youth who show both improved emotional and social skills as measured by the Child Development Tracker & Social & Emotional Learning Assessment administered at beginning and end of school year (CAFE & Edgewood).	73%	100%	92%	92%	92%
% of participants whose school attendance improved from the 1st quarter to the 2nd or 3rd quarter.		67%	95%	90%	90%
<b>Efficiency</b>					
Average number of students per staff			11	14	12
Average cost per participant served			\$799	\$859	\$859
<b>Quality</b>					
Percent of parents/guardians satisfied with the afterschool program as indicated on the client satisfaction survey			88%	88%	88%
Percent of after school program staff completing the mandated Youth Program Quality Assessment Basics Training		75%	89%	85%	85%
<b>Impact (outcome)</b>					
School attendance rate			98%	90%	90%
Percent of youth showing academic improvement			54%	60%	60%

**Strategies to Accomplish Objective -**

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

**Objective 2.2-** Increase the percent of callers to the youth crisis hotline whose crisis level is reduced as a result of receiving crisis intervention services.



**Trend and Analysis** - This is a new objective for FY 2015, though the agency has previously tracked youth crisis hotline calls and thus has some historical information on crisis level reductions beginning in FY 2013. As the County continues to focus on the mental health needs of residents, particularly youth, the reduction of crisis levels of those youth utilizing the crisis hotline becomes particularly important. The agency will begin to focus on the initial and post-call crisis levels experienced by the callers to the youth crisis hotline. A more strategic focus on outreach efforts may result in additional calls received by hotline workers in future fiscal years. In general, the agency advises that calls to the hotline can be from youth or anyone concerned about a youth in crisis, such as a parent or teacher; multiple units of service may be offered during a call. (Historical data, in some cases, is not available).

## Performance Measures –

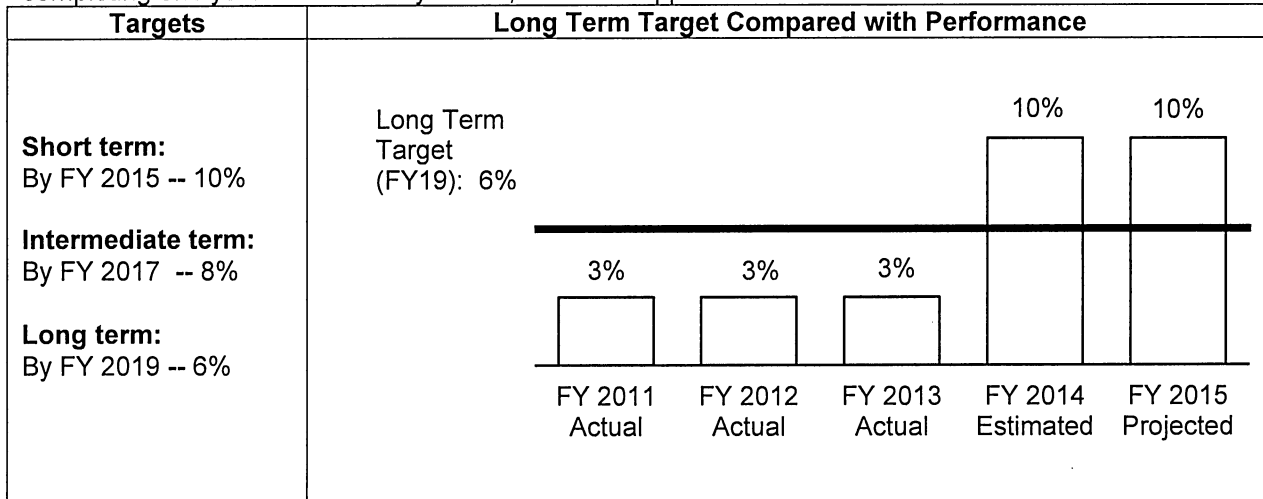
Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
<b>Resources (input)</b>					
Number of Youth Crisis Hotline Specialists			3	3	3
<b>Workload, Demand and Production (output)</b>					
Total number of calls answered by Youth Crisis Hotline			19,426	19,450	19,500
Number of initial assessments ranked at Level 4 crisis				7,000	7,000
Number of initial assessments ranked at Level 3 crisis				6,500	6,500
Number of initial assessments ranked at Level 2 crisis				4,000	4,000
<b>Efficiency</b>					
Average Number of Calls Answered Per Specialist			6,475	6,483	6,500
<b>Quality</b>					
Percent of calls answered within 30 seconds			89%	89%	90%
Percent of callers whose crisis levels were reduced by two or more levels				80%	85%
<b>Impact (outcome)</b>					
Percent of youth whose crisis level has been reduced as a result of receiving this service			91%	90%	90%

## Strategies to Accomplish Objective -

- **Strategy 2.2.1** - Increase the number of hotline counselors receiving required certified training and supervision
- **Strategy 2.2.2** - Ensure callers receive appropriate referrals to community-based services
- **Strategy 2.2.3** - Ensure that all callers to the hotline receive pre- and post- risk assessments

**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, which serves as the Prince George's County's MAP office for aging individuals, administers several programs aimed at diverting at-risk older adults from institutionalized care by maintaining them in their communities. The MAP is a "one-stop shop" for senior citizens, caregivers and individuals with disabilities, providing access to resources such as the Medicaid Waiver program, Money Follows the Person, homebound meal delivery, Senior Assisted Living Group Home Subsidy, and other community services, which enable frail seniors to remain in their homes and communities. The nutrition program maintains a trend of approximately 3% of seniors served going into institutional care. In FY 2014, the Area Agency on Aging began reporting outcomes for seniors enrolled in two additional programs: the Senior Care Program and Senior Assisted Living. The rate of institutionalization for these programs is higher (approximately 11%). As such, the Area Agency's numbers for this performance measure are projected to increase from FY 2013, as the only program that was previously measured was the nutrition program. In FY 2015, the agency updated some historical data to reflect actual expenditures for programs measured in this objective.



## Performance Measures –

Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
<b>Resources (input)</b>					
Expenditures for Money Follows the Person Program	\$82,974	\$84,255	\$52,075	\$254,500	\$254,500
Expenditures for the Medicaid Waiver Program	\$320,716	\$335,342	\$303,196	\$868,600	\$868,600
Expenditures for home-delivered meal services	\$570,326	\$575,063	\$576,668	\$573,500	\$536,100
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	3	2	2	2
Number of case managers for Medicaid Waiver Program	5	5	6	10	12
<b>Workload, Demand and Production (output)</b>					
Number of senior citizens receiving a home-delivered meal	476	445	401	450	450
Number of participants in Money Follows the Person exiting nursing homes and entering into the community			27	30	30
Number of participants enrolled in senior assisted living program			91	75	75
Number of assessments conducted for senior assisted living participants			210	200	200
Number of participants in the Medicaid Waiver program	367	400	423	375	375
<b>Efficiency</b>					
Average cost per Medicaid Waiver care plan	\$43,681	\$44,000	\$46,416	\$54,507	\$45,000
Average caseload per staff for the Medicaid Waiver program	73.4	80	70.5	37.5	31.25
Average cost per delivered meal	\$5.92	\$5.93	\$6.07	\$6.52	\$6.09
<b>Quality</b>					
Amount of Medicaid Savings			\$10,540,608	\$6,559,875	\$10,125,000
Percentage of participants in home-delivered meal program who are satisfied with the quality and quantity of home delivered meals	90%	95%	95%	95%	95%
<b>Impact (outcome)</b>					
Percentage of at-risk older adults entering long-term care facilities after one year of meal delivery or assisted living services	3%	3%	3%	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 individuals completing victim counseling services.

**Trend and Analysis -** This is a new goal and objective in FY 2015. This objective will track the percentage of individuals successfully completing the Family Violence Intervention Clinic (FAMVIC) counseling program for victims of abuse. Research indicates that domestic violence survivors are at a high risk of developing post-traumatic stress disorder, substance abuse or stress-related mental health conditions. Accordingly, the FAMVIC includes a survivor's support group, a 12-week program that offers individual and group counseling sessions for victims of domestic violence.

**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

**Objective 4.2 -** Decrease the percentage of abusers receiving counseling services that recidivate.

**Trend and Analysis -**

This is a new objective in FY 2015. In addition to support groups, FAMVIC offers two interventions targeted at abusers: the Abuser Intervention Program (AIP) and the Anger Management Program. AIP is a 26-week program that provides group therapy by a trained domestic violence counselor and includes both education and counseling; 99% of participants are court-mandated. Anger Management is a 12-week program that involves persons who have had a conflict with someone other than an intimate partner and focuses on education about anger cues, triggers, and anger management. This objective will track the percentage of abusers completing the FAMVIC counseling services that do not recidivate while in the program.

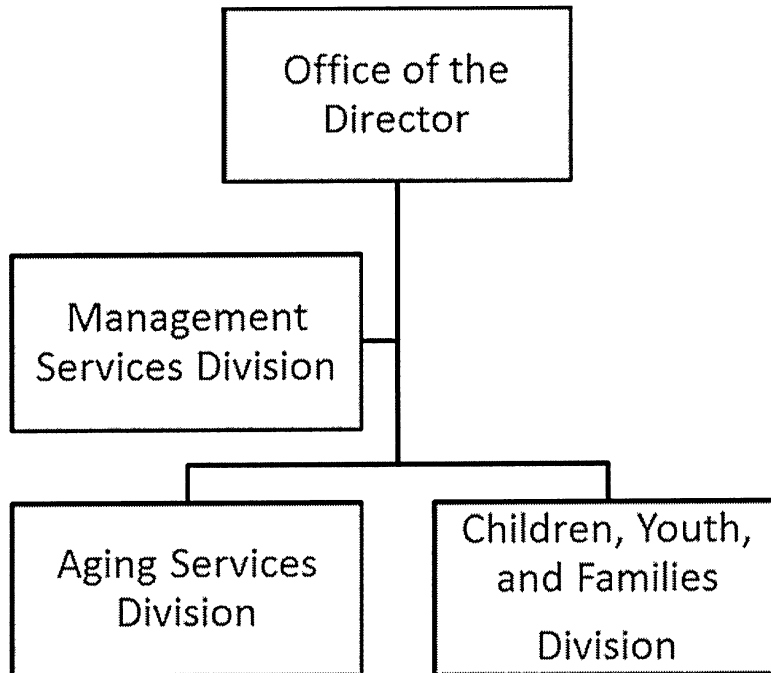
**Strategies to Accomplish Objective -**

- **Strategy 4.2.1** - Assist domestic violence service providers in improving public education and conducting outreach on domestic violence issues
- **Strategy 4.2.2** - Provide letters of support to service providers submitting grant applications for funding of domestic violence programs

**FY 2014 KEY ACCOMPLISHMENTS**

- Provided over 100,000 units of information, served over 6,300 people, and received more than 30,000 telephone calls through the Aging and Disability Resource Center in the Aging Services Division.
- Delivered over 95,000 meals to homebound seniors through the Senior Nutrition Program and served more than 88,695 meals to seniors who attend nutrition sites.
- The Older Adult Medicaid Waiver Program served over 375 clients, which resulted in a savings of over \$6 million in Medicaid dollars by providing community-based care.
- Children, Youth & Families Division distributed \$3,943,858 in funding to community-based providers for an array of services for children, youth and families.
- Received a five-year, \$2,640,120 Maryland LAUNCH grant from the Substance Abuse and Mental Health Services Administration to provide support that will increase and enhance early childhood services in Prince George’s County.
  - Mental health consultants provided services to 10 county schools, all located in designated TNI areas
- Received additional funding from the Maryland Department of Mental Health and Hygiene (\$251,047) to enhance existing crisis services, including the Crisis Response System and Maryland Youth Crisis Hotline programs.
  - Additionally, funding was awarded for the development of a new Crisis Intervention Team initiative for FY 2014
- The Youth Crisis Hotline responded to 19,450 callers and the Crisis Response System responded to 2,560 calls, of which 918 were Mobile Crisis Team dispatches.

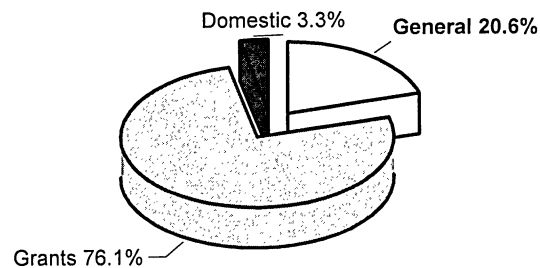
**ORGANIZATIONAL CHART**



	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
<b>TOTAL EXPENDITURES</b>	\$ 16,017,509	\$ 19,545,200	\$ 18,745,800	\$ 13,162,500	-32.7%
<b>EXPENDITURE DETAIL</b>					
Office Of The Director	1,007,449	905,700	892,600	931,000	2.8%
Planning And Evaluation Division	231,292	0	0	0	0%
Management Services Division	336,759	787,400	787,400	812,200	3.1%
Aging Services Division	524,878	500,300	452,300	1,056,300	111.1%
Children, Youth, And Families Division	646,993	150,000	150,000	150,000	0%
Mental Health And Disabilities Division	553,674	538,900	538,900	0	-100%
<b>Grants</b>	<b>12,332,999</b>	<b>16,553,600</b>	<b>15,793,100</b>	<b>10,012,200</b>	<b>-39.5%</b>
<b>Domestic Violence Fund</b>	<b>408,076</b>	<b>418,000</b>	<b>418,000</b>	<b>440,000</b>	<b>5.3%</b>
Recoveries	(24,611)	(308,700)	(286,500)	(239,200)	-22.5%
<b>TOTAL</b>	<b>\$ 16,017,509</b>	<b>\$ 19,545,200</b>	<b>\$ 18,745,800</b>	<b>\$ 13,162,500</b>	<b>-32.7%</b>
<b>SOURCES OF FUNDS</b>					
General Fund	\$ 3,276,434	\$ 2,573,600	\$ 2,534,700	\$ 2,710,300	5.3%
<b>Other County Operating Funds:</b>					
<b>Grants</b>	<b>12,332,999</b>	<b>16,553,600</b>	<b>15,793,100</b>	<b>10,012,200</b>	<b>-39.5%</b>
<b>Domestic Violence Fund</b>	<b>408,076</b>	<b>418,000</b>	<b>418,000</b>	<b>440,000</b>	<b>5.3%</b>
<b>TOTAL</b>	<b>\$ 16,017,509</b>	<b>\$ 19,545,200</b>	<b>\$ 18,745,800</b>	<b>\$ 13,162,500</b>	<b>-32.7%</b>

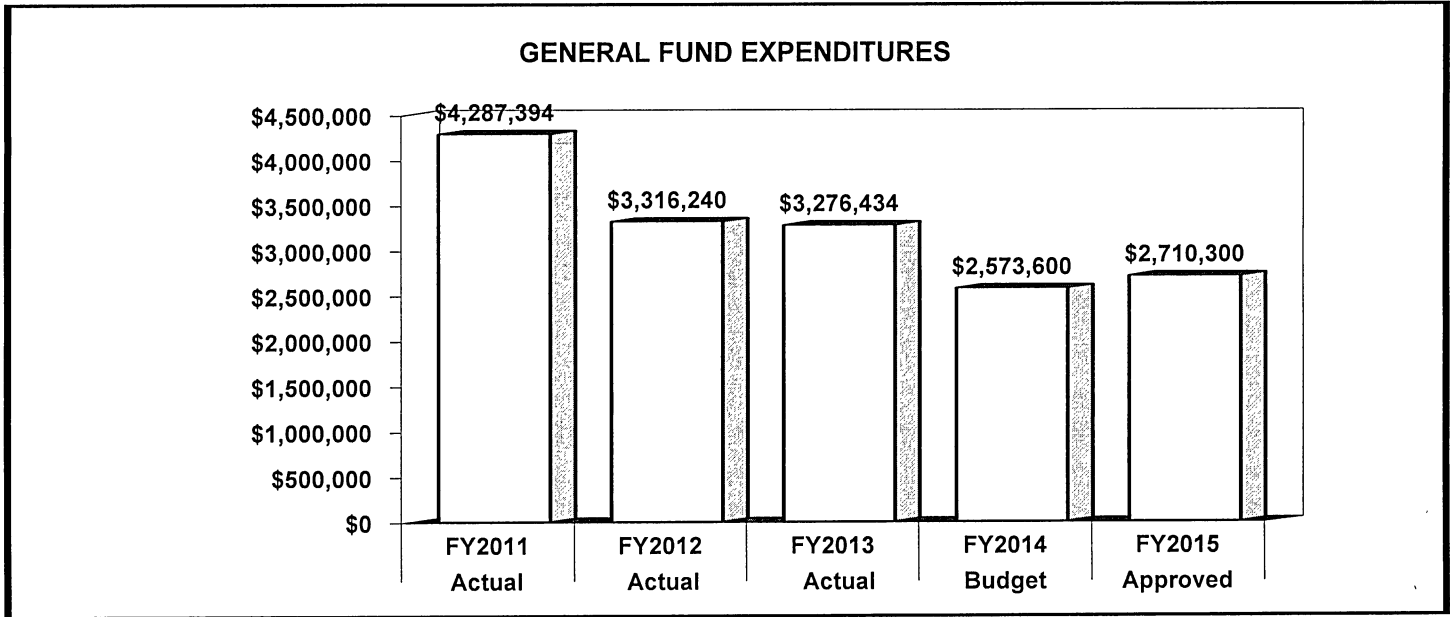
**FY2015 SOURCES OF FUNDS**

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. In FY 2015, the Mental Health and Disabilities Core Grant transfers to the Health Department under the Addictions and Mental Health Division.

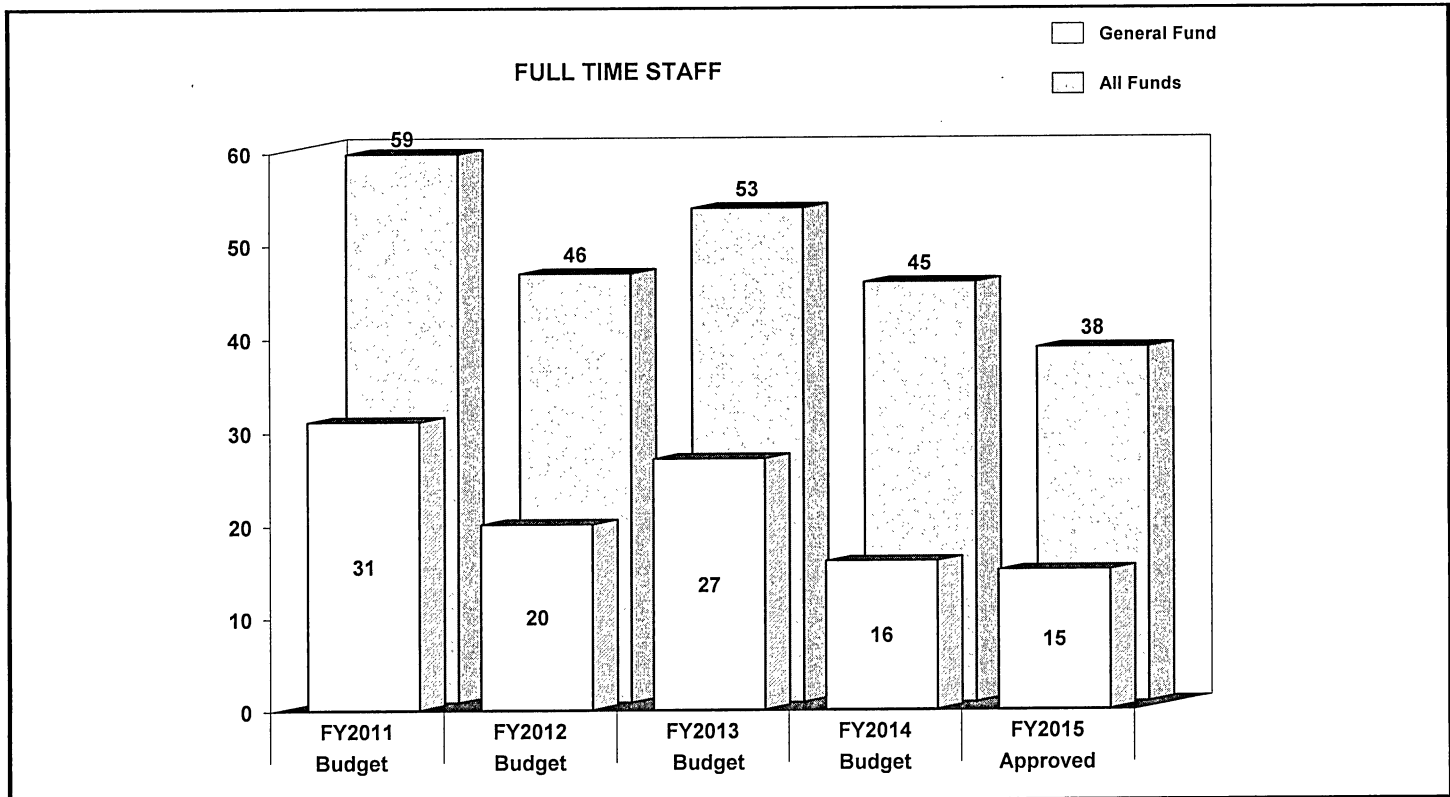


	FY2013 BUDGET	FY2014 BUDGET	FY2015 APPROVED	CHANGE FY14-FY15
<b>GENERAL FUND STAFF</b>				
Full Time - Civilian	27	16	15	(1)
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
<b>OTHER STAFF</b>				
Full Time - Civilian	26	29	23	(6)
Full Time - Sworn	0	0	0	0
Part Time	85	78	71	-7
Limited Term Grant Funded	43	40	38	-2
<b>TOTAL</b>				
Full Time - Civilian	53	45	38	(7)
Full Time - Sworn	0	0	0	0
Part Time	85	78	71	-7
Limited Term	43	40	38	-2

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	20	5	38
Program Aides	0	66	0
<b>TOTAL</b>	<b>38</b>	<b>71</b>	<b>38</b>



The agency's expenditures decreased 23.6% from FY 2011 to FY 2013. This decrease was due to the elimination of one-time costs for discretionary grants and contractual services. The FY 2015 approved budget is 5.3% over the FY 2014 budget due to a new domestic violence coordinator.



The agency's staffing complement decreased by 15 positions from FY 2011 to FY 2014 primarily due to the transfer of the Office of Youth Strategies to Corrections and the transfer of positions to grants. The FY 2015 staffing total decreases by one position from FY 2014 due to a transfer to the Health Department.

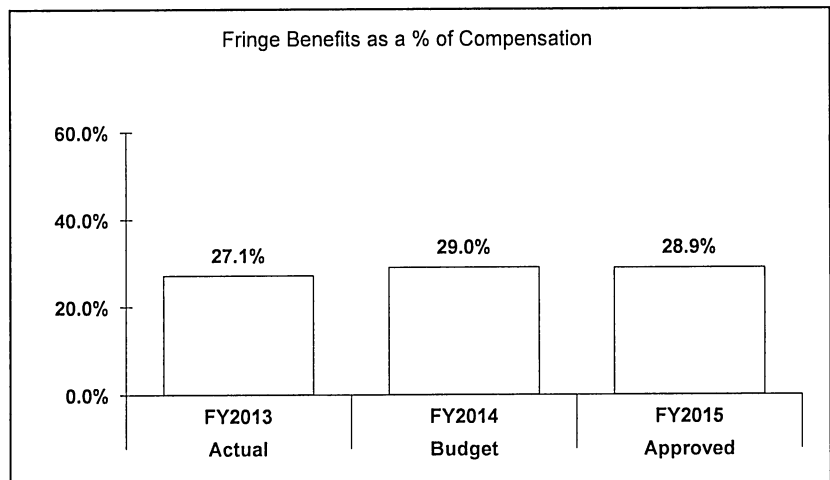
	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 1,354,957	\$ 1,182,600	\$ 1,134,800	\$ 1,270,300	7.4%
Fringe Benefits	367,356	342,900	342,800	366,900	7%
Operating Expenses	1,578,732	1,356,800	1,343,600	1,312,300	-3.3%
Capital Outlay	0	0	0	0	0%
	<b>\$ 3,301,045</b>	<b>\$ 2,882,300</b>	<b>\$ 2,821,200</b>	<b>\$ 2,949,500</b>	<b>2.3%</b>
Recoveries	(24,611)	(308,700)	(286,500)	(239,200)	-22.5%
<b>TOTAL</b>	<b>\$ 3,276,434</b>	<b>\$ 2,573,600</b>	<b>\$ 2,534,700</b>	<b>\$ 2,710,300</b>	<b>5.3%</b>
<b>STAFF</b>					
Full Time - Civilian	-	16	-	15	-6.3%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2015, compensation increases 7.4% over the FY 2014 budget due to the creation of a temporary coordinator for the development of a comprehensive domestic violence strategic plan, and cost of living adjustments. Compensation costs include funding for 15 full-time employees. The complement decreases by one due to a budget analyst position that is recovered from the Mental Health grant transferring to the Health Department as a grant position. Fringe benefit expenditures increase 7.0% over the FY 2014 budget based on compensation changes.

Operating expenditures decrease 3.3% under the FY 2014 budget primarily due to the elimination of one-time grants and contributions and office automation.

Recoveries decrease 22.5% under the FY 2014 budget due to shifting a recoverable position to Health Department. Recoveries support anticipated recoverable salaries of agency budget analysts supporting grant activity.

MAJOR OPERATING EXPENDITURES FY2015	
Interfund Transfers	\$ 443,200
Operational Contracts	\$ 420,500
Office Automation	\$ 237,800
Grants and Contributions	\$ 150,000
Operating and Office Supplies	\$ 19,300



**OFFICE OF THE DIRECTOR - 01**

The Office of the Director oversees all programs and coordinates the development of the agency's policies and procedures. The office 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 2015, compensation expenditures increase 14.6% over the FY 2014 budget due to creation of a temporary domestic violence coordinator and a transfer of a position from the Management Services Division. Compensation expenditures also include cost of living adjustments. Fringe benefit expenditures increase 16.6% over the FY 2014 budget.

Operating expenditures decrease 10.4% under the FY 2014 budget due to the reduction in office automation costs and one-time grants and contributions.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 382,238	\$ 371,400	\$ 360,600	\$ 425,600	14.6%
Fringe Benefits	110,962	98,000	108,900	114,300	16.6%
Operating Expenses	514,249	436,300	423,100	391,100	-10.4%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 1,007,449</b>	<b>\$ 905,700</b>	<b>\$ 892,600</b>	<b>\$ 931,000</b>	<b>2.8%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 1,007,449</b>	<b>\$ 905,700</b>	<b>\$ 892,600</b>	<b>\$ 931,000</b>	<b>2.8%</b>
<b>STAFF</b>					
Full Time - Civilian	-	4	-	5	25%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%



**PLANNING AND EVALUATION DIVISION - 02**

The Planning and Evaluation Division provided support and resources to the three administrations within the department as well as the surrounding community. The division was responsible for collaborating with all administrations on several key areas: contracts management, performance measure development, training and public education and outreach.

Division Summary:

This division was abolished during the reorganization of the agency during FY 2013. Functions of the division were reassigned to other divisions and grant programs.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 172,506	\$ 0	\$ 0	\$ 0	0%
Fringe Benefits	47,214	0	0	0	0%
Operating Expenses	11,572	0	0	0	0%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 231,292</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 231,292</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0%</b>

**MANAGEMENT SERVICES DIVISION - 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 2015, compensation expenditures increase 3.8% over the FY 2014 budget due to the realignment of resources across divisions and cost of living adjustments. The complement decreases by two due to a budget analyst position that recovered from the Mental Health grant transferring to the Health Department as a grant position and a position transfer to the Office of the Director. Fringe benefit expenditures slightly decrease 0.3% under the FY 2014 budget due to the decrease in the fringe benefit rate.

Operating expenditures increase 16.7% over the FY 2014 budget due to anticipated costs for supplies.

Recovery expenditures decrease 22.9% under the FY 2014 budget to reflect salary requirements of the financial positions supporting grant activity.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 243,968	\$ 590,900	\$ 590,900	\$ 613,300	3.8%
Fringe Benefits	75,203	178,500	178,500	177,900	-0.3%
Operating Expenses	17,588	18,000	18,000	21,000	16.7%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 336,759</b>	<b>\$ 787,400</b>	<b>\$ 787,400</b>	<b>\$ 812,200</b>	<b>3.1%</b>
Recoveries	(24,611)	(308,700)	(286,500)	(239,200)	-22.5%
<b>TOTAL</b>	<b>\$ 312,148</b>	<b>\$ 478,700</b>	<b>\$ 500,900</b>	<b>\$ 573,000</b>	<b>19.7%</b>
<b>STAFF</b>					
Full Time - Civilian	-	8	-	6	-25%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

**AGING SERVICES DIVISION - 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 2015, compensation expenditures increase 178.5% over the FY 2014 budget primarily due to the transfer of the Disabilities Program from the previous Mental Health and Disabilities Division. The program will remain in DFS after the mental health component of the Mental Health and Disabilities Division (grants) is transferred to the Health Department. Fringe benefit expenditures increase 198.8% over the FY 2014 budget due to that same transfer.

Operating expenditures increase 91.3% over the FY 2014 budget, primarily due to the inclusion the Disabilities Program, which supports day care and employment services.

	<b>FY2013 ACTUAL</b>	<b>FY2014 BUDGET</b>	<b>FY2014 ESTIMATED</b>	<b>FY2015 APPROVED</b>	<b>CHANGE FY14-FY15</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 60,492	\$ 83,100	\$ 46,100	\$ 231,400	178.5%
Fringe Benefits	14,877	25,000	14,000	74,700	198.8%
Operating Expenses	449,509	392,200	392,200	750,200	91.3%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 524,878</b>	<b>\$ 500,300</b>	<b>\$ 452,300</b>	<b>\$ 1,056,300</b>	<b>111.1%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 524,878</b>	<b>\$ 500,300</b>	<b>\$ 452,300</b>	<b>\$ 1,056,300</b>	<b>111.1%</b>
<b>STAFF</b>					
Full Time - Civilian	-	2	-	4	100%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

**CHILDREN, YOUTH, AND FAMILIES DIVISION - 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 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 2015, operating expenditures do not change from the FY 2014 budget. These expenditures reflect discretionary grants for community service providers.

	<b>FY2013 ACTUAL</b>	<b>FY2014 BUDGET</b>	<b>FY2014 ESTIMATED</b>	<b>FY2015 APPROVED</b>	<b>CHANGE FY14-FY15</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 356,556	\$ 0	\$ 0	\$ 0	0%
Fringe Benefits	85,464	0	0	0	0%
Operating Expenses	204,973	150,000	150,000	150,000	0%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 646,993</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>0%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 646,993</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>0%</b>

**MENTAL HEALTH AND DISABILITIES DIVISION - 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:

In FY 2015, this division is abolished to reflect the transfer of the Mental Health Division (grants) to the Health Department. The remaining Disabilities Program (general fund) transfers to the Aging Services Division.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 139,197	\$ 137,200	\$ 137,200	\$ 0	-100%
Fringe Benefits	33,636	41,400	41,400	0	-100%
Operating Expenses	380,841	360,300	360,300	0	-100%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 553,674</b>	<b>\$ 538,900</b>	<b>\$ 538,900</b>	<b>\$ 0</b>	<b>-100%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 553,674</b>	<b>\$ 538,900</b>	<b>\$ 538,900</b>	<b>\$ 0</b>	<b>-100%</b>
<b>STAFF</b>					
Full Time - Civilian	-	2	-	0	-100%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

**DOMESTIC VIOLENCE FUND**

The Domestic Violence Fund (SR50) 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 2015, operating expenses increase by 5.3% over the FY 2014 budget in support of the Family Crisis Center and the continuation of the crisis intervention services pilot program for those families having made multiple contact with the 9-1-1 operations call center.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 0	\$ 0	\$ 0	\$ 0	0%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	408,076	418,000	418,000	440,000	5.3%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 408,076</b>	<b>\$ 418,000</b>	<b>\$ 418,000</b>	<b>\$ 440,000</b>	<b>5.3%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 408,076</b>	<b>\$ 418,000</b>	<b>\$ 418,000</b>	<b>\$ 440,000</b>	<b>5.3%</b>

## DOMESTIC VIOLENCE FUND

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
BEGINNING FUND BALANCE	\$ 235,005	\$ 193,005	\$ 166,774	\$ 123,174	-36.2%
<b>REVENUES</b>					
Licenses and Permits	\$ 280,845	\$ 315,400	\$ 315,400	\$ 315,400	0%
Transfer In	59,000	59,000	59,000	59,000	0%
Appropriated Fund Balance	0	43,600	43,600	65,600	50.5%
<b>TOTAL REVENUES</b>	<b>\$ 339,845</b>	<b>\$ 418,000</b>	<b>\$ 418,000</b>	<b>\$ 440,000</b>	<b>5.3%</b>
<b>EXPENDITURES</b>					
Public Welfare	\$ 408,076	\$ 418,000	\$ 418,000	\$ 440,000	5.3%
<b>TOTAL EXPENDITURES</b>	<b>\$ 408,076</b>	<b>\$ 418,000</b>	<b>\$ 418,000</b>	<b>\$ 440,000</b>	<b>5.3%</b>
<b>EXCESS OF REVENUES OVER EXPENDITURES</b>	<b>\$ (68,231)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0%</b>
<b>OTHER ADJUSTMENTS</b>	<b>\$ 0</b>	<b>\$ (43,600)</b>	<b>\$ (43,600)</b>	<b>\$ (65,600)</b>	<b>50.5%</b>
<b>ENDING FUND BALANCE</b>	<b>\$ 166,774</b>	<b>\$ 149,405</b>	<b>\$ 123,174</b>	<b>\$ 57,574</b>	<b>-61.5%</b>

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 ESTIMATED	FY 2015 APPROVED	CHANGE FY14-FY15
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 3,445,456	\$ 3,984,000	\$ 4,394,600	\$ 3,742,800	-6.1%
Fringe Benefits	755,074	893,700	981,800	819,500	-8.3%
Operating Expenses	8,541,411	12,060,100	10,800,900	5,834,100	-51.6%
Capital Outlay	-	-	-	-	0.0%
<b>TOTAL</b>	<b>\$ 12,741,941</b>	<b>\$ 16,937,800</b>	<b>\$ 16,177,300</b>	<b>\$ 10,396,400</b>	<b>-38.6%</b>

\* Mental Health and Disabilities Administration moved to the Health Department as a division for FY 2015.

In FY 2015, the approved grant budget is \$10,396,400, a decrease of 38.6% under the FY 2014 budget. Major changes in the FY 2015 approved budget include the transfer of the Mental Health and Disabilities Division to the Health Department. Additionally, the Youth Build Grant will not be pursued in the upcoming fiscal year.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2014			FY 2015		
	FT	PT	LTGF	FT	PT	LTGF
<b><u>Aging Services Division</u></b>						
Community Living	0	0	1	0	0	0
Foster Grandparent Program	1	70	0	1	66	0
Maryland Access Point	0	0	0	1	0	2
Medicaid Waiver Admin. & Case Mgmt.	1	0	13	1	0	13
Money Follows the Person	0	0	3	0	0	3
Ombudsman Initiative	1	0	2	0	0	3
Retired Senior Volunteers Program	0	0	1	1	0	0
Senior Assisted Housing	0	0	0	1	0	0
Senior Care	0	0	0	0	0	1
Senior Health Insurance Program	0	0	1	0	0	1
Senior Information & Assistance	2	0	0	1	0	0
Senior Medicare Patrol	0	0	1	0	0	1
Senior Training and Employment	0	0	1	1	0	0
State Guardianship	1	0	0	1	0	0
Title IIIB Consolidated	4	0	2	5	0	0
Title IIIC1 Nutrition	3	7	3	3	5	4
Title IIIC2 Nutrition	1	0	0	1	0	0
Title IIID Health Promotions/Medications	0	1	0	0	0	1
Title IIIE Caregiving	2	0	2	0	0	3
Vulnerable Elderly	1	0	0	1	0	0
<b>Sub-Total</b>	<b>17</b>	<b>78</b>	<b>30</b>	<b>18</b>	<b>71</b>	<b>32</b>
<b><u>Children, Youth and Families Division</u></b>						
Administration CPA	5	0	4	5	0	6
<b>Sub-Total</b>	<b>5</b>	<b>0</b>	<b>4</b>	<b>5</b>	<b>0</b>	<b>6</b>
<b><u>Mental Health and Disabilities Division</u></b>						
Core Services	7	0	6	0	0	0
<b>Sub-Total</b>	<b>7</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>29</b>	<b>78</b>	<b>40</b>	<b>23</b>	<b>71</b>	<b>38</b>

\* Mental Health and Disabilities Administration moved to the Health Department as a division for FY 2015.

In FY 2015, funding is provided for a total of 132 positions: 23 full-time, 71 part-time and 38 limited term grant funded (LTGF) positions. The overall decrease of 15 positions is due to the transfer of 13 positions from the Mental Health and Disabilities Division to the Health Department. Additionally, two part-time positions previously created will be eliminated.



GRANTS BY DIVISION	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 ESTIMATED	FY 2015 APPROVED	\$ CHANGE FY14 - FY15	% CHANGE FY14 - FY15
<b><u>Aging Services Division</u></b>						
Community Living	\$ 20,000	\$ 53,800	\$ 53,800	\$ -	\$ (53,800)	-100.0%
Foster Grandparent Program	235,474	251,100	241,000	241,000	(10,100)	-4.0%
Maryland Access Point	158,000	160,000	160,000	160,000	-	0.0%
Medicaid Waiver Administration and Case Management	303,196	868,600	868,600	868,600	-	0.0%
Money Follows the Person (MFP)	52,075	142,200	254,500	254,500	112,300	79.0%
Ombudsman Initiative	119,562	120,400	117,800	117,800	(2,600)	-2.2%
Retired and Senior Volunteer Program (RSVP)	65,767	66,600	68,100	66,600	-	0.0%
Senior Assisted Housing	642,691	645,500	687,900	687,900	42,400	6.6%
Senior Care	-	800,000	803,500	803,500	3,500	0.4%
Senior Center Operating Funds	12,931	-	80,000	80,000	80,000	100.0%
Senior Health Insurance Program	57,372	55,400	52,600	52,600	(2,800)	-5.1%
Senior Information and Assistance	51,096	51,100	51,100	51,100	-	0.0%
Senior Medicare Patrol	11,915	11,900	11,900	18,100	6,200	52.1%
Senior Medicare Patrol - HCFPE	2,481	-	-	-	-	0.0%
Senior Training and Employment	488,621	492,600	480,800	480,800	(11,800)	-2.4%
State Guardianship	50,700	50,700	53,700	53,800	3,100	6.1%
Title IIIB: Area Agency on Aging	610,772	717,900	647,700	582,100	(135,800)	-18.9%
Title IIIC1: Nutrition for the Elderly- Congregate Meals	1,028,134	1,140,500	1,147,200	1,043,400	(97,100)	-8.5%
Title IIIC2: Nutrition for the Elderly-Home Delivered Meals	576,668	541,800	573,500	536,100	(5,700)	-1.1%
Title IIID: Senior Health Promotion	14,965	29,300	25,200	24,000	(5,300)	-18.1%
Title IIIE: Caregiving	254,492	278,900	307,400	292,100	13,200	4.7%
Veterans Directed Home and Community Based Services	-	19,400	19,400	19,400	-	0.0%
Vulnerable Elderly	56,069	45,700	56,100	56,000	10,300	22.5%
<b>Sub-Total</b>	<b>\$ 4,812,981</b>	<b>\$ 6,543,400</b>	<b>\$ 6,761,800</b>	<b>\$ 6,489,400</b>	<b>\$ (54,000)</b>	<b>-0.8%</b>
<b><u>Children, Youth and Families Division</u></b>						
Administration CPA	\$ 259,845	\$ 259,800	\$ 259,800	\$ 259,800	\$ -	0.0%
Afterschool Program	354,659	364,900	364,900	364,900	-	0.0%
Centralized Educational Assessments	55,198	-	-	-	-	0.0%
Children In Need Of Supervision (CINS)	12,939	100,000	170,000	170,000	70,000	70.0%
CPA Needs Assessment	-	-	25,000	-	-	0.0%
Disproportionate Minority Contact (DMC)	-	87,000	87,000	79,500	(7,500)	-8.6%
Domestic Violence Prevention	-	200,000	-	-	(200,000)	-100.0%
Gang Prevention	45,931	73,200	73,200	73,200	-	0.0%
Healthy Families- MSDE	180,900	180,900	180,900	180,900	-	0.0%
Home Visiting- Expansion	126,600	305,400	305,400	275,000	(30,400)	-10.0%
Homeless Youth Shelter/Sasha Bruce	-	-	-	-	-	-
Youthwork	85,000	100,000	15,000	-	(100,000)	-100.0%
Judy Centers	-	200,000	200,000	-	(200,000)	-100.0%
Kinship Care	91,257	91,300	91,300	91,300	-	0.0%
Local Access Mechanism (LAM)	212,671	212,700	212,700	212,700	-	0.0%
Multi-Systemic Therapy - DJS	687,127	687,100	687,100	687,100	-	0.0%
Multi-Systemic Therapy CPA	175,403	175,400	175,400	175,400	-	0.0%
Safe Haven: Supervised Visitation and Exchange	14,220	-	-	-	-	0.0%
School-Based Health Centers	405,908	405,900	405,900	405,900	-	0.0%
Strategic Plan	-	-	10,000	-	-	0.0%
Teen Court	59,167	60,000	60,000	60,000	-	0.0%
Truancy Prevention Initiative	130,890	130,900	130,900	130,900	-	0.0%
Youth Build	-	1,008,000	-	-	(1,008,000)	-100.0%
Youth Services Bureau	356,176	356,200	356,200	356,200	-	0.0%
Youth Strategies	-	-	-	-	-	0.0%
<b>Sub-Total</b>	<b>\$ 3,253,891</b>	<b>\$ 4,998,700</b>	<b>\$ 3,810,700</b>	<b>\$ 3,522,800</b>	<b>\$ (1,475,900)</b>	<b>-29.5%</b>

GRANTS BY DIVISION	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 ESTIMATED	FY 2015 APPROVED	\$ CHANGE FY14 - FY15	% CHANGE FY14 - FY15
<b>Mental Health and Disabilities Division</b>						
Administrative Grant	\$ 818,090	\$ 834,500	\$ 790,100	\$ -	\$ (834,500)	-100.0%
Aftercare for Inmates	1,276,049	-	-	-	-	0.0%
Crownsville Project	73,551	74,300	74,300	-	(74,300)	-100.0%
Federal Block Grant	1,299,125	1,338,300	1,338,300	-	(1,338,300)	-100.0%
Mental Health Services Grant	-	1,431,100	1,748,600	-	(1,431,100)	-100.0%
Path Program	99,597	116,300	106,700	-	(116,300)	-100.0%
Project Launch	180,467	600,000	597,500	-	(600,000)	-100.0%
Shelter Plus Care	519,248	617,000	565,100	-	(617,000)	-100.0%
Sub-Total	\$ 4,266,127	\$ 5,011,500	\$ 5,220,600	\$ -	\$ (5,011,500)	-100.0%
<b>DFS Total Grants - Outside Sources</b>	\$ 12,332,999	\$ 16,553,600	\$ 15,793,100	\$ 10,012,200	\$ (6,541,400)	-39.5%
<b>Total Transfer from General Fund- (County Contribution/Cash Match)</b>	\$ 408,942	\$ 384,200	\$ 384,200	\$ 384,200	\$ -	0.0%
<b>Total Grant Expenditures</b>	\$ 12,741,941	\$ 16,937,800	\$ 16,177,300	\$ 10,396,400	\$ (6,541,400)	-38.6%

\* Mental Health and Disabilities Administration moved to the Health Department as a division for FY 2015.

**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 to the Department of Family Services Area Agency on Aging (AAA), which serves as the local Aging and Disability Resources Center (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.

**MEDICAID WAIVER ADMINISTRATION AND CASE MANAGEMENT -- \$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.

**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 -- \$117,800**

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

**RETIRED SENIOR VOLUNTEER PROGRAM -- \$66,600**

The Corporation for National and Community Service provides funding to develop volunteer services 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 -- \$687,900**

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 -- \$803,500**

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 to seniors that 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 -- \$80,000**

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 -- \$52,600**

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 -- \$18,100**

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 -- \$480,800**

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 -- \$53,800**

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.

**TITLE III-B: AREA AGENCY ON AGING -- \$582,100**

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 -- \$1,043,400**

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 -- \$536,100**

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 -- \$24,000**

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 -- \$292,100**

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 --\$19,400**

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 -- \$56,000**

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) -- \$170,000**

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) -- \$79,500**

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 (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 EXPANSION -- \$275,000**

The Maryland Department of Health and Mental Hygiene (MDHMH) 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 (CPA) -- \$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 BASED HEALTH CENTERS -- \$405,900**

The Maryland State Department of Education (MSDE) provides funding for health centers to provide comprehensive full day mental health and medical services for students at Oxon Hill, Fairmont Heights, Bladensburg, and Northwestern High Schools. Evening services for children ages pre-kindergarten through grade 12 are offered at the Oxon Hill High School Evening Community Pediatric Center.

**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.