

DEPARTMENT OF FAMILY SERVICES - 37

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 2014 -

The Department of Family Services' top priorities in FY 2014 are:

- Increase the percentage of individuals linked to care through information assistance and referral services by improving customer tracking through integration of data into the Maryland Access Point (MAP) database
- Increase the percentage of youth enrolled in afterschool programs which demonstrate improvement in academic performance by evaluating and strengthening the academic enrichment portions of the afterschool program
- Reduce the percentage of at-risk older adults entering long-term care facilities by utilizing the MAP Office of Prince George's County as a single point of entry for information and assistance for seniors and persons with disabilities

FY 2014 BUDGET SUMMARY

The FY 2014 approved budget for the Department of Family Services is \$19,554,300, an increase of \$2,188,500, or 12.6% over the FY 2013 approved budget. This includes \$418,000 from the Domestic Violence Fund, \$16.6 million from grants, and \$2.6 million from the General Fund.

GENERAL FUNDS

The FY 2014 approved General Fund budget for the Department of Family Services is \$2,582,700, a decrease of \$854,400 or 24.9% under the FY 2013 approved budget.

Budgetary Changes-

FY 2013 APPROVED BUDGET	\$3,437,100
Decrease in office automation charge	(\$26,400)
Eliminate one-time match to Ombudsman Initiative Grant	(\$50,000)
Reduce County contribution to Aging grant programs above the minimum match.	(\$101,300)
Reflect realignment of divisions including the transfer of positions to grant programs and other net personnel costs	(\$176,000)
Reflect transfer Office of Youth Strategies to the Department of Corrections	(\$500,700)
FY 2014 APPROVED BUDGET	\$2,582,700

GRANT FUNDS

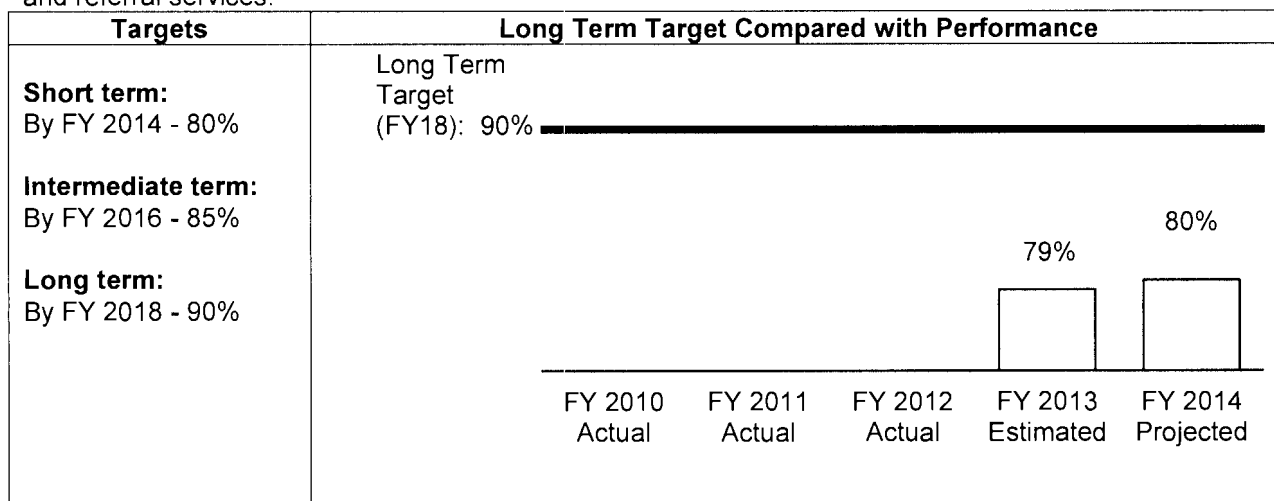
The FY 2014 approved grant budget for the Department of Family Services is \$16,553,600, an increase of \$3,059,300 or 22.7% over the FY 2013 approved budget. Major changes in the FY 2014 approved budget include:

- Increase in funding for the Title IIIC1: Nutrition for the Elderly-Congregate Meals grant
- New Youthbuild grant (\$1,008,000)
- New Senior Care Grant (\$800,000)
- New Project Launch grant (\$600,000)

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 - This is a new objective introduced to study the linkage to care due to the significant increase in call volume across three divisions: Mental Health and Disabilities, Aging, and Children, Youth and Families. In FY 2012, the Children and Families Information Center received 75% of its calls from parents, while only 11% of the calls were received from professional referrals. The Children, Youth and Families Division will be working to strengthen and target outreach efforts to serve youth who have had involvement with multiple systems. Between FY 2008-FY 2012, the Mental Health and Disabilities Division experienced a 43% increase in calls for disabilities assistance, primarily driven by the demand for housing assistance as indicated by an 81% increase over a five-year period. The referrals generated through the Prince George’s County MAP Office consist of the following programs: Senior Information and Assistance, Family Caregiver and Senior Health Insurance Program (SHIP). Over a five-year period the top referrals generating over 44,000 units of service have been for: assistance with caregiving, Medicaid Waiver program, Senior Health Clinic, Health Insurance and eligibility services provided through the Department of Social Services. (Historical data, in some cases, is not available.)

Performance Measures -

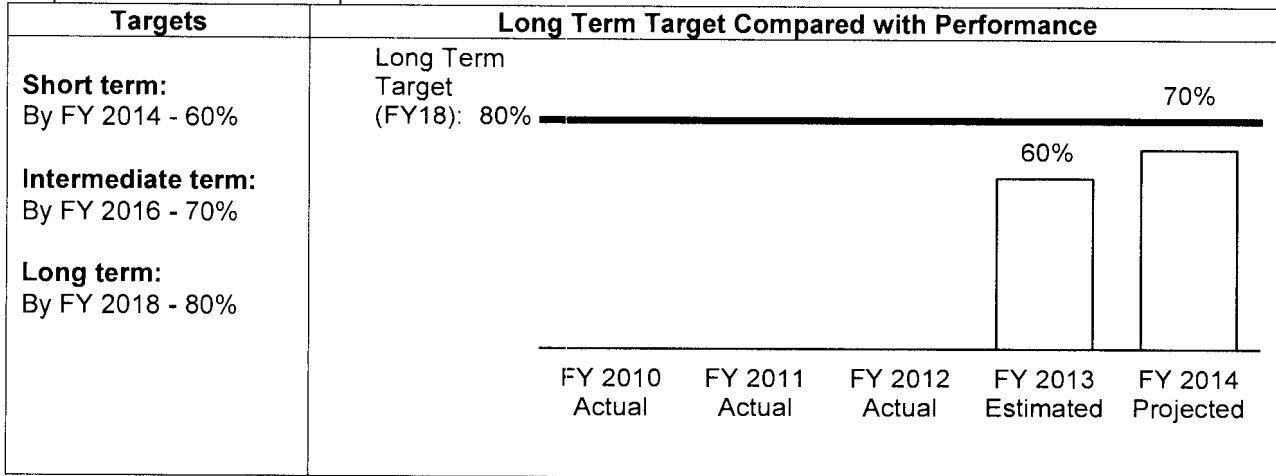
Measure Name	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Resources					
Number of staff providing information services			5	5	5
Number of staff providing referral services			14	14	14
Amount of funding for information and referral services		\$512,246	\$543,674	\$554,425	\$616,362
Workload, Demand and Production (output)					
Number of calls received through the Children and Families Information Center		883	645	900	950
Units of service provided through Children and Families Information Center				2,900	9,000
Number of information calls				6,320	6,360
Number of assistance intakes				2,892	3,002
Number of service units from contacts with the MAP for information and assistance that were from phone calls or walk-ins	81,317	95,560	96,435	110,000	110,000
Number of community-based outreach events conducted			83	141	150
Number of hits on the DFS website		45,701	46,200	43,000	47,000
Number of community-based organizations distributing DFS information		32	32	61	61
Number of County government agencies making referrals to DFS		9	9	9	9
Efficiency					
Average number of calls for assistance received per staff			129	207	214
Quality					
Percent of intakes for assistance completed on callers to the MAP which required follow-up services	25%	11%	12%	90%	90%
Percent of customers overall satisfied with information assistance and referral services				86%	90%
Impact (outcome)					
Percentage of individuals linked to benefit and services as a result of information assistance and referral services				79%	80%

Strategies to Accomplish Objective -

- **Strategy 1.1.1** - Improve customer tracking through integration of data into the 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 is a new objective with which four vendors (CAFÉ, Latin American Youth Center, Community Services Foundation and United Communities Against Poverty) were contracted with to provide afterschool programs to at-risk youth in all TNI areas. Approximately 85% of the students enrolled in the afterschool programs funded by the department are elementary school-age children while the remaining 15% consists of middle school-age children. Through the afterschool programs, the department is providing additional academic enrichment for children attending middle schools that have demonstrated low academic performance and subsequently been placed on the list of Turnaround Schools. 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. In FY 2012, after school programs have increased the percentage of student improving in Reading and/or English by 9% and 4% in Mathematics in programs provided under different contracts, exceeding their FY 2012 targets. (Historical data, in some cases, is not available.)

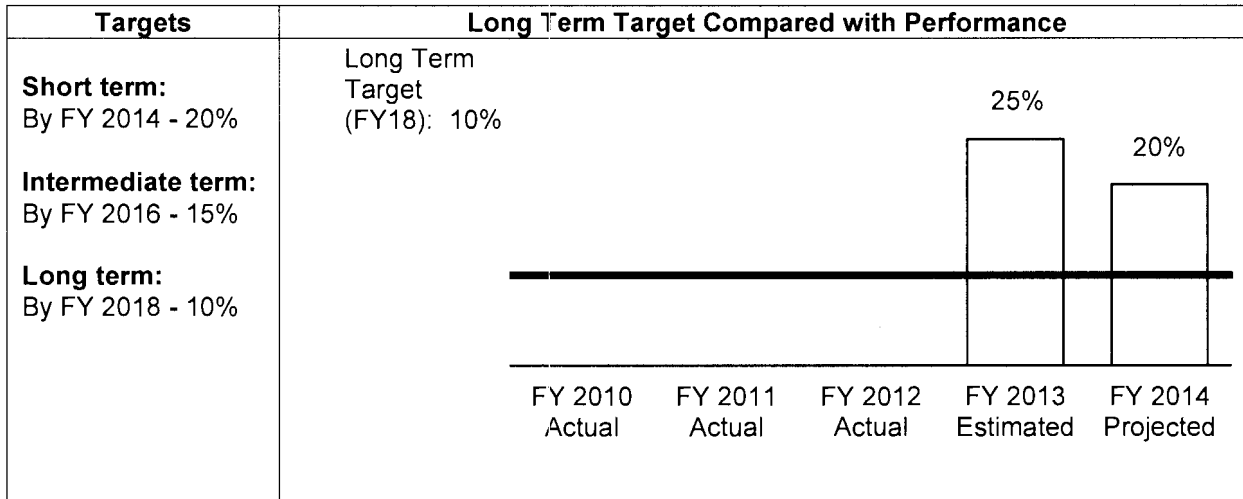
Performance Measures -

Measure Name	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Resources					
Number of staff for afterschool enrichment programming				27	27
Workload, Demand and Production (output)					
Number of afterschool participants				375	375
Number of snacks served				41,300	41,300
Number of supper meals served				41,300	41,300
Number of students on honor roll (Collecting Baseline)					
Number of students suspended (Collecting Baseline)					
Number of students expelled (Collecting Baseline)					
Number of students dismissed from the classroom for misconduct (Collecting Baseline)					
Efficiency					
Average number of students per staff				14	14
Average cost per participant served				\$973	\$973
Quality					
Percent of parents/guardians satisfied with the afterschool program as indicated on the client satisfaction survey				100%	100%
Percent of afterschool program staff completing the mandated YPQA Basics Training				100%	100%
Impact (outcome)					
School attendance rate				90%	90%
Percent of youth showing academic improvement				60%	70%
Percent of youth demonstrating misconduct while in school				25%	20%

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

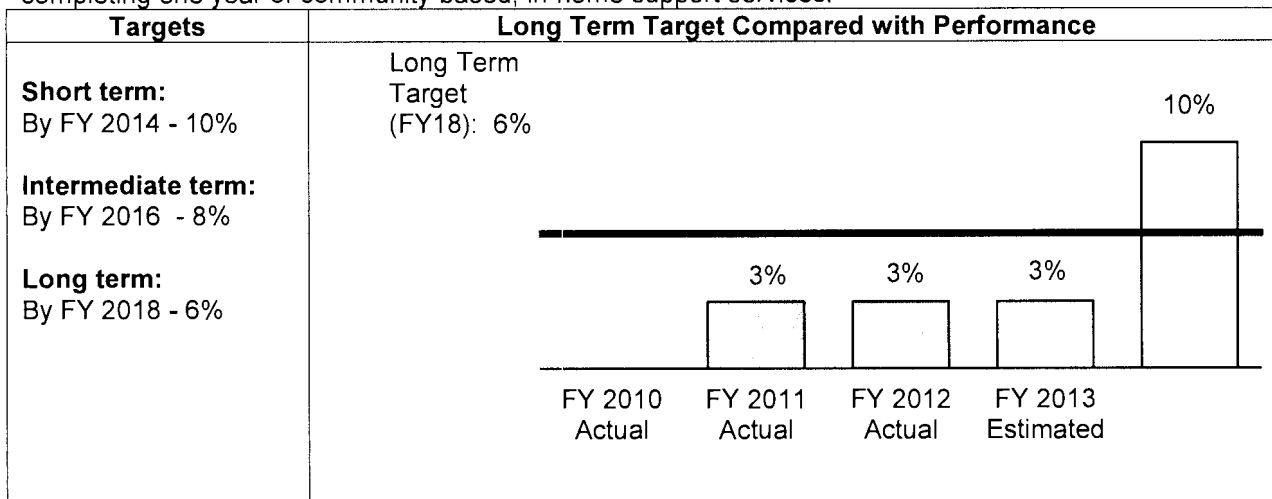
Objective 2.2 - Reduce the percentage of students enrolled in afterschool programs which demonstrate misconduct



Trend and Analysis - This new objective will utilize the same staffing resources and strategies as Objective 2.1. Research demonstrates that children and youth who spend their out-of-school hours in a safe and nurturing environment are at significantly less risk of truancy, substance abuse, poor grades, emotional stress and sexual activity. Since FY 2011, all afterschool sites have had staff trained in the utilization and implementation of the evidence based Youth Program Quality Assessment. Since FY 2008, the afterschool programs funded by the department have demonstrated that over 90% of the youth enrolled have shown improvement in emotional and social skills. Additionally, these programs provided under different contracts have exceeded their targets aimed towards increasing the percentage of students showing improved school attendance by 7% in FY 2012. The department will now broaden its focus, beginning with the behavioral outcomes of students enrolled in the afterschool programs. (Historical data, in some cases, is not available.)

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. Prince George's County's MAP, a "one-stop shop" for senior citizens, caregivers and individuals with disabilities, provides

access to resources such as the Medicaid Waiver, Money Follows the Person, homebound meal delivery, Senior Assisted Living Group Home Subsidy and other community services which will enable frail seniors to remain in their homes and provides community connections. The nutrition program maintains a trend of approximately 3% of seniors served going into institutional care. Meanwhile, the Senior Assisted Living Group Home Subsidy program has seen an increase over a five-year period in the length of time a senior resides in their facility prior to termination. The average number of days that a senior stays in an assisted living facility prior to terminating their stay has increased from 497.5 days (FY 2008) to 826.2 days (FY 2012). This increase in institutional care contributed significantly to the FY 2014 projection of 10% of older adults entering long-term care facilities. (Historical data, in some cases, is not available.)

Performance Measures -

Measure Name	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Resources					
Amount of funding for Money Follows the Person Program		\$194,675	\$126,950	\$142,200	\$142,200
Amount of funding for the Medicaid Waiver Program		\$306,094	\$315,276	\$315,700	\$868,636
Amount expended for home-delivered meal services	\$543,267	\$547,300	\$595,641	\$595,641	\$501,590
Number of staff assigned to home-delivered meal program		1	1	1	1
Number of staff assigned to the Money Follows the Person Program		3	3	2	2
Number of case managers for Medicaid Waiver Program		5	5	8	12
Workload, Demand and Production (output)					
Number of senior citizens receiving a home-delivered meal	521	476	445	445	450
Number of participants exiting nursing homes and entering into the community				35	35
Number of participants enrolled in senior assisted living program				72	72
Number of assessments conducted for senior assisted living participants				144	144
Number of participants in the Medicaid Waiver program		367	400	460	460
Efficiency					
Average cost per Medicaid Waiver care plan		\$43,681	\$44,000	\$44,000	\$47,000
Average caseload per staff for the Medicaid Waiver program		73.4	80	57.5	38.3
Average cost per delivered meal	\$5.12	\$5.69	\$6.14	\$6.14	\$6.14
Quality					
Percentage of participants in home-delivered meal program who are satisfied with the quality and quantity of home delivered meals		90%	95%	95%	95%
Impact (outcome)					
Percentage of at-risk older adults entering long-term care facilities after completing one year of community based in-home support services		3%	3%	3%	10%

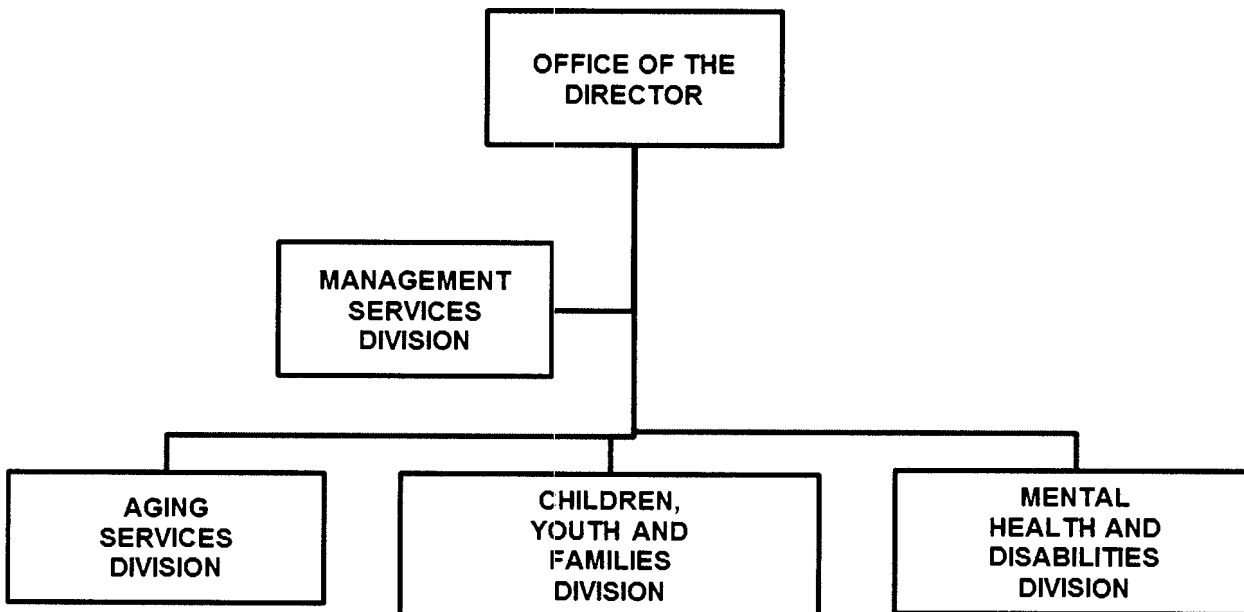
Strategies to Accomplish Objective -

- **Strategy 3.1.1** - Utilize the MAP of Prince George's County 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

FY 2013 KEY ACCOMPLISHMENTS

- The Mental Health and Disabilities Division was awarded a five-year \$2,640,120 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.
- In FY 2013, the Department of Family Services developed a partnership with the Police and Health Departments to pilot a Domestic Violence Intervention Initiative utilizing the County's mobile crisis team. The project focuses on repeat calls for incidents of domestic violence in District IV and provides case management, community linkages and support services for victims and their families.
- The Aging Services Division received \$240,000 of new funding to provide oral health, case management and supportive counseling services to older adults in Prince George's County. This funding includes expansion for providing options counseling to older adults and their family members.
- The Children, Youth and Families Division attained start-up funding to help purchase equipment for the opening of two new Judy Centers, located in central and southern parts of the County, that will ensure school readiness. The identified locations are Carmody Hill and Samuel Chase Elementary Schools.

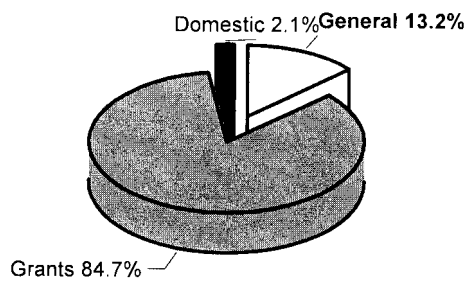
ORGANIZATIONAL CHART



	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
TOTAL EXPENDITURES	\$ 17,587,479	\$ 17,365,800	\$ 18,126,600	\$ 19,554,300	12.6%
EXPENDITURE DETAIL					
Office Of The Director	927,184	868,600	806,700	892,600	2.8%
Planning And Evaluation Division	245,194	533,400	410,900	0	-100%
Management Services Division	300,248	704,500	704,500	787,400	11.8%
Aging Services Division	655,216	723,100	679,600	500,300	-30.8%
Children, Youth, And Families Division	626,017	650,700	650,700	150,000	-76.9%
Mental Health And Disabilities Division	562,381	566,800	566,800	538,900	-4.9%
Grants	13,873,865	13,494,300	14,378,500	16,553,600	22.7%
Domestic Violence Fund	397,374	434,400	416,400	418,000	-3.8%
Recoveries	0	(610,000)	(487,500)	(286,500)	-53%
TOTAL	\$ 17,587,479	\$ 17,365,800	\$ 18,126,600	\$ 19,554,300	12.6%
SOURCES OF FUNDS					
General Fund	\$ 3,316,240	\$ 3,437,100	\$ 3,331,700	\$ 2,582,700	-24.9%
Other County Operating Funds:					
Grants	13,873,865	13,494,300	14,378,500	16,553,600	22.7%
Domestic Violence Fund	397,374	434,400	416,400	418,000	-3.8%
TOTAL	\$ 17,587,479	\$ 17,365,800	\$ 18,126,600	\$ 19,554,300	12.6%

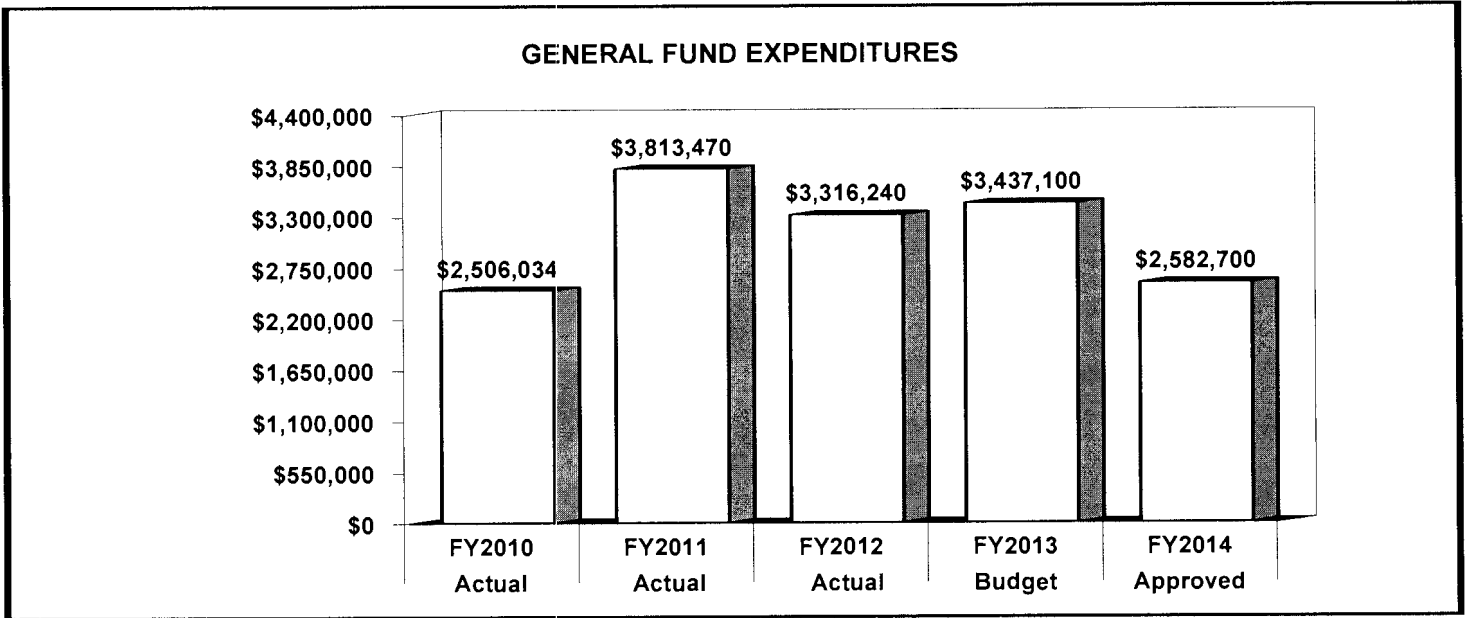
FY2014 SOURCES OF FUNDS

This agency is supported by three funding sources. Major grant programs include Title IIIB: Area Agency on Aging, Systems Reform Initiative, the Mental Health and Disabilities Core grant, and Project Launch. The Special Revenue fund is comprised of Domestic Violence revenue sources.

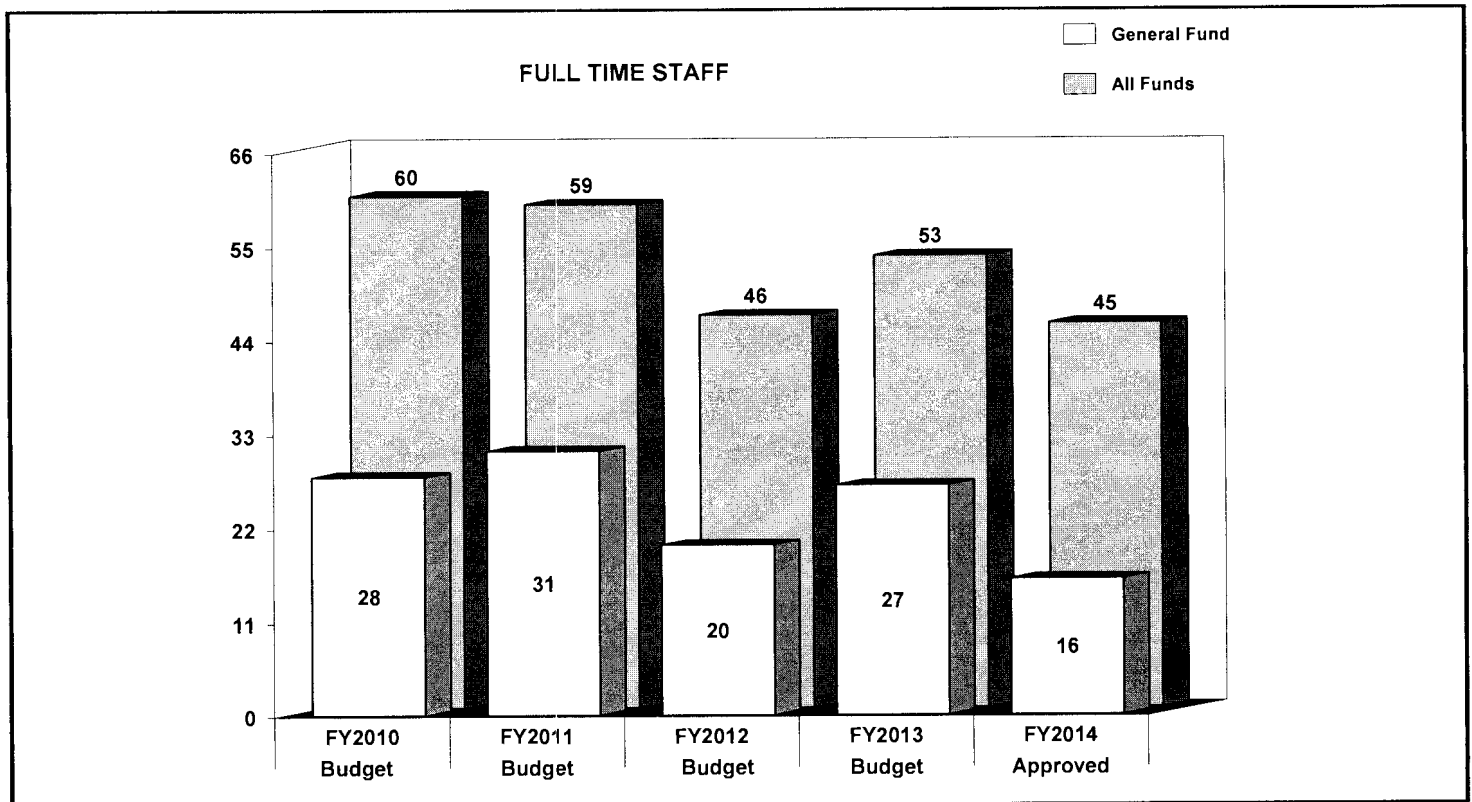


	FY2012 BUDGET	FY2013 BUDGET	FY2014 APPROVED	CHANGE FY13-FY14
GENERAL FUND STAFF				
Full Time - Civilian	20	27	16	(11)
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	26	26	29	3
Full Time - Sworn	0	0	0	0
Part Time	78	85	78	-7
Limited Term Grant Funded	31	43	40	-3
TOTAL				
Full Time - Civilian	46	53	45	(8)
Full Time - Sworn	0	0	0	0
Part Time	78	85	78	-7
Limited Term	31	43	40	-3

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Officials and Managers	6	0	0
Administrative & Program Support	5	0	0
Budget Analysts, Aides	4	0	0
Program Supervisors	5	0	0
Program Staff/Case Managers	25	8	40
Program Aides	0	70	0
TOTAL	45	78	40



The agency's expenditures increased 32.3% from FY 2010 to FY 2012. This increase was due to the establishment of the Office of Youth Strategies in FY 2011 and the increase in grants to community organizations. The FY 2014 approved budget is 24.9% under the FY 2013 approved budget.



The agency's staffing complement decreased by one position from FY 2010 to FY 2013. The FY 2014 staffing totals decrease by 11 positions based on the transfer of the Office of Youth Strategies to Corrections, the transfer of six positions to grants, and the elimination of one vacant position.

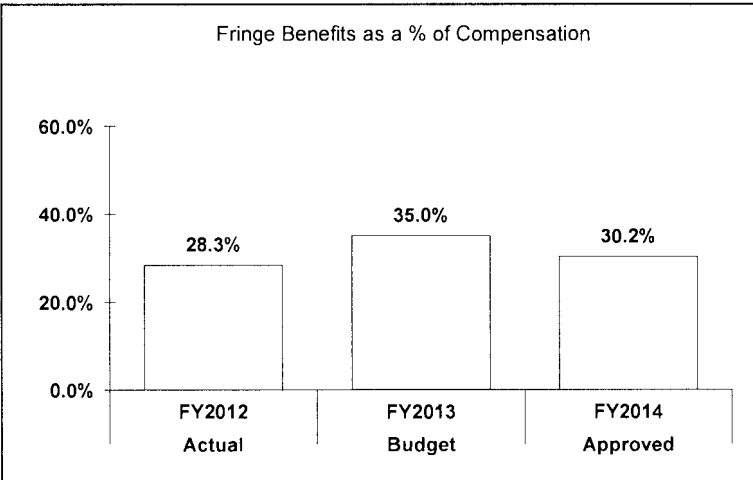
	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 1,396,178	\$ 1,764,300	\$ 1,584,800	\$ 1,171,800	-33.6%
Fringe Benefits	395,214	617,200	568,800	353,800	-42.7%
Operating Expenses	1,524,848	1,665,600	1,665,600	1,343,600	-19.3%
Capital Outlay	0	0	0	0	0%
	\$ 3,316,240	\$ 4,047,100	\$ 3,819,200	\$ 2,869,200	-29.1%
Recoveries	0	(610,000)	(487,500)	(286,500)	-53%
TOTAL	\$ 3,316,240	\$ 3,437,100	\$ 3,331,700	\$ 2,582,700	-24.9%
STAFF					
Full Time - Civilian	-	27	-	16	-40.7%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2014, compensation decreases 33.6% under the FY 2013 budget due to the transfer of the Office of Youth Strategies to the Department of Corrections and shifting of positions to grants. Compensation costs include funding for 16 full-time employees. Fringe benefit expenditures decrease 42.7% under the FY 2013 budget based on complement changes and the change in the fringe benefit rate.

Operating expenditures decrease 19.3% under the FY 2013 budget primarily due to the elimination of one-time match for the Ombudsman Program and reduction to the County contribution to grants above the minimum match levels.

Recoveries decrease 53.0% under the FY 2013 budget due to a reduction in the number of anticipated recovered salaries.

MAJOR OPERATING EXPENDITURES FY2014	
Interfund Transfers	\$ 443,200
Operational Contracts	\$ 420,500
Office Automation	\$ 236,800
Grants and Contributions	\$ 182,000
Equipment Lease	\$ 17,900



OFFICE OF THE DIRECTOR - 01

The Office of the Director oversees all programs and coordinates the development of the department'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 2014, compensation expenditures increase 6.8% over the FY 2013 budget due to changes in the staffing complement but the position count does not change. Fringe benefit expenditures increase 6.5% over the FY 2013 budget due to changes in the compensation.

Operating expenditures decrease 1.3% under the FY 2013 budget due to the reduction in office automation costs and contractual requirements which is partially offset by an increase in passthrough grant funding.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 386,033	\$ 337,500	\$ 280,000	\$ 360,600	6.8%
Fringe Benefits	120,826	102,300	97,900	108,900	6.5%
Operating Expenses	420,325	428,800	428,800	423,100	-1.3%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 927,184	\$ 868,600	\$ 806,700	\$ 892,600	2.8%
Recoveries	0	0	0	0	0%
TOTAL	\$ 927,184	\$ 868,600	\$ 806,700	\$ 892,600	2.8%
STAFF					
Full Time - Civilian	-	4	-	4	0%
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 provides 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:

In FY 2014, this division has been abolished to reflect reorganization of the department during FY 2013. Functions of division have been reassigned to other divisions and grant programs.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 183,163	\$ 386,300	\$ 296,300	\$ 0	-100%
Fringe Benefits	53,569	139,400	106,900	0	-100%
Operating Expenses	8,462	7,700	7,700	0	-100%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 245,194	\$ 533,400	\$ 410,900	\$ 0	-100%
Recoveries	0	(292,100)	(169,600)	0	-100%
TOTAL	\$ 245,194	\$ 241,300	\$ 241,300	\$ 0	-100%
STAFF					
Full Time - Civilian	-	7	-	0	-100%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

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 relative 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 2014, compensation expenditures increase 16.5% over the FY 2013 budget due to the staff complement change. Fringe benefit expenditures decrease 2.5% under the FY 2013 budget due to the change in the fringe rate.

Operating expenditures increase 27.7% over the FY 2013 budget due to anticipated costs for equipment lease expenses, mileage reimbursement and printing.

Recovery expenditures decrease 9.9% under the FY 2013 budget due to the reduction in recovery of grant funding to support personnel costs.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 212,109	\$ 507,300	\$ 507,300	\$ 590,900	16.5%
Fringe Benefits	74,254	183,100	183,100	178,500	-2.5%
Operating Expenses	13,885	14,100	14,100	18,000	27.7%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 300,248	\$ 704,500	\$ 704,500	\$ 787,400	11.8%
Recoveries	0	(317,900)	(317,900)	(286,500)	-9.9%
TOTAL	\$ 300,248	\$ 386,600	\$ 386,600	\$ 500,900	29.6%
STAFF					
Full Time - Civilian	-	7	-	8	14.3%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

AGING 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 to 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 public guardianship. 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.

Division Summary:

In FY 2014, compensation expenditures decrease 38.7% under the FY 2013 budget due to the reassigning of a position to grants and the lapsing of a vacant position. Fringe benefit expenditures decrease 48.9% under the FY 2013 budget due to compensation changes.

Operating expenditures decrease 27.2% under the FY 2013 budget primarily due to the reduction to the County contribution to Aging grants above the minimum match levels.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 161,593	\$ 135,600	\$ 103,600	\$ 83,100	-38.7%
Fringe Benefits	22,411	48,900	37,400	25,000	-48.9%
Operating Expenses	471,212	538,600	538,600	392,200	-27.2%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 655,216	\$ 723,100	\$ 679,600	\$ 500,300	-30.8%
Recoveries	0	0	0	0	0%
TOTAL	\$ 655,216	\$ 723,100	\$ 679,600	\$ 500,300	-30.8%
STAFF					
Full Time - Civilian	-	3	-	2	-33.3%
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 or increasing the focus of intervention services for at-risk youth in order to facilitate child and family well-being.

In FY 2014, compensation expenditures decrease 100.0% under the FY 2013 budget due to the transfer of the Office of Youth Strategies to the Department of Corrections. Fringe benefit expenditures decrease 100.0% under the FY 2013 budget due to the transfer of positions.

Operating expenditures decrease 49.3% under the FY 2013 budget due to the removal of the Office of Youth Strategies from the Division. Remaining operating expenditures reflect discretionary grants for community service providers.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 316,057	\$ 260,900	\$ 260,900	\$ 0	-100%
Fringe Benefits	87,276	94,200	94,200	0	-100%
Operating Expenses	222,684	295,600	295,600	150,000	-49.3%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 626,017	\$ 650,700	\$ 650,700	\$ 150,000	-76.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 626,017	\$ 650,700	\$ 650,700	\$ 150,000	-76.9%
STAFF					
Full Time - Civilian	-	4	-	0	-100%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

MENTAL HEALTH AND DISABILITIES DIVISION - 06

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, outpatient treatment services, funding support groups for family member and those with mental illness, 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 2014, compensation expenditures increase 0.4% over the FY 2013 budget. Fringe benefit expenditures decrease 16.0% under the FY 2013 budget due to the change in the fringe benefit rate.

Operating expenditures decrease 5.4% under the FY 2013 budget due to reduced contractual expenses.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 137,223	\$ 136,700	\$ 136,700	\$ 137,200	0.4%
Fringe Benefits	36,878	49,300	49,300	41,400	-16%
Operating Expenses	388,280	380,800	380,800	360,300	-5.4%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 562,381	\$ 566,800	\$ 566,800	\$ 538,900	-4.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 562,381	\$ 566,800	\$ 566,800	\$ 538,900	-4.9%
STAFF					
Full Time - Civilian	-	2	-	2	0%
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 2014, operating expenses decrease by 3.8% under the FY 2013 budget due to anticipated expenditures that are based on prior year actual spending. The fund will also provide new crisis intervention services to those families having made multiple contact with the 9-1-1 operations call center.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	\$ 0	0%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	397,374	434,400	416,400	418,000	-3.8%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 397,374	\$ 434,400	\$ 416,400	\$ 418,000	-3.8%
Recoveries	0	0	0	0	0%
TOTAL	\$ 397,374	\$ 434,400	\$ 416,400	\$ 418,000	-3.8%

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 ESTIMATED	FY 2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 4,201,849	\$ 3,807,000	\$ 4,310,000	\$ 3,984,000	4.6%
Fringe Benefits	889,435	1,039,100	994,200	893,700	-14.0%
Operating Expenses	9,228,892	9,133,700	9,609,800	12,060,100	32.0%
Capital Outlay	-	-	-	-	0.0%
TOTAL	\$ 14,320,176	\$ 13,979,800	\$ 14,914,000	\$ 16,937,800	21.2%

In FY 2014, the approved grant budget is \$16,937,800, an increase of 21.2% over the FY 2013 approved budget due to anticipated awards for programs administered within the Children, Youth and Families Division and the Aging Services Division.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2013			FY 2014		
	FT	PT	LTGF	FT	PT	LTGF
Administration on Aging						
Community Living	0	0	1	0	0	1
Foster Grandparent Program	1	78	0	1	70	0
Medicaid Waiver Admin. & Case Mgmt.	1	0	13	1	0	13
Money Follows the Person	0	0	2	0	0	3
Ombudsman Initiative	1	0	2	1	0	2
Retired Senior Volunteers Program	0	0	1	0	0	1
Senior Health Insurance Program	0	0	1	0	0	1
Senior Information & Assistance	1	0	0	2	0	0
Senior Medicare Patrol	0	0	1	0	0	1
Senior Training and Employment	0	0	1	0	0	1
State Guardianship	1	0	0	1	0	0
Title IIIB Consolidated	3	0	2	4	0	2
Title IIIC1 Nutrition	3	7	2	3	7	3
Title IIIC2 Nutrition	1	0	0	1	0	0
Title IIID Health Promotions/Medications	0	0	1	0	1	0
Title IIIE Caregiving	1	0	2	2	0	2
Vulnerable Elderly	1	0	0	1	0	0
Sub-Total	14	85	29	17	78	30
Administration on Children, Youth and Families						
Administration CPA	5	0	4	5	0	4
High Intensity Drug Trafficking Area	0	0	3	0	0	0
Sub-Total	5	0	7	5	0	4
Mental Health and Disabilities Administration						
Core Services	7	0	7	7	0	6
Sub-Total	7	0	7	7	0	6
TOTAL	26	85	43	29	78	40

In FY 2014, funding is provided for a total of 147 positions; 29 full-time, 78 part-time and 40 limited term grant funded (LTGF) positions. The overall decrease of seven positions is due to the transfer of the High Intensity Drug Trafficking Area Program to the Department of Corrections and reduction of positions within the Foster Grandparent Program and the Core Services Program.

GRANTS BY DIVISION	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 ESTIMATED	FY 2014 APPROVED	\$ CHANGE FY13 - FY14	% CHANGE FY13 - FY14
<u>Aging Services Division</u>						
Community Living	\$ -	\$ 53,800	\$ 53,800	\$ 53,800	\$ -	0.0%
Chronic Disease Self Management	18,042	-	-	-	-	0.0%
Foster Grandparent Program	304,104	251,100	307,200	251,100	-	0.0%
Health Care Fraud Expansion Program	-	-	7,100	-	-	0.0%
Maryland Access Point	115,419	-	100,700	160,000	160,000	100.0%
Medicare Beneficiary Outreach and Assistance (MIPPA)	3,197	-	-	-	-	0.0%
Medicaid Waiver Administration and Case Management	335,342	868,600	868,600	868,600	-	0.0%
Money Follows the Person (MFP)	84,255	142,200	352,300	142,200	-	0.0%
Ombudsman Initiative	120,939	120,400	119,600	120,400	-	0.0%
Retired and Senior Volunteer Program (RSVP)	91,213	80,800	96,500	66,600	(14,200)	-17.6%
Senior Assisted Housing	567,246	571,000	645,500	645,500	74,500	13.0%
Senior Care	-	-	-	800,000	800,000	100.0%
Senior Center Operating Funds	-	-	80,000	-	-	0.0%
Senior Health Insurance Program	61,208	49,300	69,200	55,400	6,100	12.4%
Senior Information and Assistance	52,996	51,100	57,800	51,100	-	0.0%
Senior Medicare Patrol	11,909	13,300	11,900	11,900	(1,400)	-10.5%
Senior Training and Employment	515,158	461,400	492,600	492,600	31,200	6.8%
State Guardianship	113,630	50,700	111,200	50,700	-	0.0%
Title IIIB: Area Agency on Aging	775,889	646,900	717,900	717,900	71,000	11.0%
Title IIIC1: Nutrition for the Elderly- Congregate Meals	1,076,047	1,028,000	1,170,700	1,140,500	112,500	10.9%
Title IIIC2: Nutrition for the Elderly-Home Delivered Meals	575,063	545,400	544,800	541,800	(3,600)	-0.7%
Title IIID: Senior Health Promotion	44,314	28,500	29,300	29,300	800	2.8%
Title IIIE: Caregiving	316,358	317,700	348,700	278,900	(38,800)	-12.2%
Veterans Directed Home and Community Based Services	-	-	-	19,400	19,400	100.0%
Vulnerable Elderly	84,682	45,700	80,800	45,700	-	0.0%
Sub-Total	\$ 5,267,011	\$ 5,325,900	\$ 6,266,200	\$ 6,543,400	\$ 1,217,500	22.9%
<u>Children, Youth and Families Division</u>						
Administration CPA	\$ 305,463	\$ -	\$ 259,800	\$ 259,800	\$ 259,800	100.0%
Afterschool Program	391,632	364,900	364,900	364,900	-	0.0%
Centralized Educational Assessments	94,902	-	-	-	-	0.0%
Children In Need Of Supervision (CINS)	-	-	-	100,000	100,000	100.0%
DMC Coordinator Grant	37,285	46,100	-	-	(46,100)	-100.0%
Disproportionate Minority Contact (DMC)	-	-	-	87,000	87,000	100.0%
Domestic Violence Prevention	-	-	-	200,000	200,000	100.0%
Functional Family therapy (FFT)	20,000	-	-	-	-	0.0%
Gang Initiative	557,283	-	-	-	-	0.0%
Gang Prevention	75,786	73,200	73,200	73,200	-	0.0%
Healthy Families- MSDE	180,900	180,900	180,900	180,900	-	0.0%
Home Visiting- Expansion	89,246	400,000	305,400	305,400	(94,600)	-23.7%
Homeless Youth Shelter/Sasha Bruce	-	-	-	-	-	-
Youthwork	-	-	-	100,000	100,000	100.0%
Judy Centers	-	-	-	200,000	200,000	100.0%
Kinship Care	291,257	91,300	91,300	91,300	-	0.0%
Kinship Care - DSS	-	-	-	-	-	0.0%
Local Access Mechanism (LAM)	226,869	212,700	212,700	212,700	-	0.0%
Multi-Systemic Therapy - DJS	761,027	758,200	687,100	687,100	(71,100)	-9.4%
Multi-Systemic Therapy CPA	172,913	175,400	175,400	175,400	-	0.0%
Nurse Family Partnership	-	-	-	-	-	0.0%
Phoenix Curriculum Grant- GOCCP	-	-	-	-	-	0.0%
Program Administration	-	-	-	-	-	0.0%
Program Development	500	-	-	-	-	0.0%
Safe Haven: Supervised Visitation and Exchange	30,114	-	-	-	-	0.0%
School-Based Health Centers	431,861	405,900	405,900	405,900	-	0.0%
Teen Court	-	60,000	60,000	60,000	-	0.0%
Truancy Prevention Initiative	128,996	130,900	130,900	130,900	-	0.0%
Youth Build	-	-	-	1,008,000	1,008,000	100.0%
Youth Services Bureau	377,936	377,900	356,200	356,200	(21,700)	-5.7%
Youth Strategies	37,908	-	-	-	-	0.0%
Sub-Total	\$ 4,211,878	\$ 3,277,400	\$ 3,303,700	\$ 4,998,700	\$ 1,721,300	52.5%

GRANTS BY DIVISION	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 ESTIMATED	FY 2014 APPROVED	\$ CHANGE FY13 - FY14	% CHANGE FY13 - FY14
Mental Health and Disabilities Division						
Administrative Grant	\$ 852,360	\$ 941,000	\$ 790,100	\$ 834,500	\$ (106,500)	-11.3%
Aftercare for Inmates	35,819	-	-	-	-	0.0%
Crownsville Project	47,915	74,300	74,300	74,300	-	0.0%
Federal Block Grant	1,299,148	1,338,300	1,338,300	1,338,300	-	0.0%
Homelessness Prevention	-	-	-	-	-	0.0%
Mental Health Court	-	250,000	250,000	-	(250,000)	-100.0%
Mental Health Services Grant	1,363,186	1,431,100	1,431,100	1,431,100	-	0.0%
Path Program	93,870	116,300	116,300	116,300	-	0.0%
Project Launch	-	-	250,000	600,000	600,000	100.0%
Second Chance Dually Diagnosed Grant	81,288	-	-	-	-	0.0%
Shelter Plus Care	471,416	575,000	558,500	617,000	42,000	7.3%
Transition Aged Youth	97,399	165,000	-	-	(165,000)	-100.0%
Youth Suicide Prevention	52,575	-	-	-	-	0.0%
Sub-Total	\$ 4,394,976	\$ 4,891,000	\$ 4,808,600	\$ 5,011,500	\$ 120,500	2.5%
DFS Total Grants - Outside Sources	\$ 13,873,865	\$ 13,494,300	\$ 14,378,500	\$ 16,553,600	\$ 3,059,300	22.7%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ 446,311	\$ 485,500	\$ 535,500	\$ 384,200	\$ (101,300)	-20.9%
Total Grant Expenditures	\$ 14,320,176	\$ 13,979,800	\$ 14,914,000	\$ 16,937,800	\$ 2,958,000	21.2%

COMMUNITY LIVING -- \$53,800

The Maryland Department of Aging provides funding to assist individuals at risk of nursing home placement and spend down to Medicaid, to receive home and community-based services that will enable them to continue to live in their community. The program allows the participant flexibility to make decisions about the best way to meet their needs and receive services.

FOSTER GRANDPARENT PROGRAM -- \$251,100

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

MARYLAND ACCESS POINT -- \$160,000

The Maryland Department of Aging provides funding for the purpose of the Maryland Access Point 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 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.

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 - \$142,200

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 -- \$120,400

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 -- \$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 -- \$645,500

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 -- \$800,000

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 HEALTH INSURANCE PROGRAM -- \$55,400

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 -- \$492,600

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 -- \$50,700

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 -- \$717,900

The U.S. Department of Health and Human Services, through the Older Americans Act, under Title III-B provides funding for comprehensive planning, monitoring and evaluation of all senior citizen programs in the County. An integral function of the area agency 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 -- \$1,140,500

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 -- \$541,800

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 -- \$29,300

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 -- \$278,900

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 -- \$45,700

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.

CHILDREN, YOUTH AND FAMILIES DIVISION --\$4,998,700

The Governor's Office of Crime Control and Prevention, as well as the Governor's Office for Children, provides funding to the Children, Youth and Families Division who is responsible for the planning, implementation, monitoring and evaluation of a comprehensive and integrated human service delivery system for children, youth and families in Prince George's County. This Division also serves as the Local Management Board (LMB), which is designed to build an effective system of services, supports and opportunities that improve outcomes for children, youth and families.

MENTAL HEALTH AND DISABILITIES DIVISION --\$5,011,500

The Maryland Department of Health and Mental Hygiene provides funding to the Mental Health and Disabilities Division who serves as the Core Service Agency and continues to be responsible for long-range planning for mental health services, needs assessments and the development of alternative resource providers. Additionally, these funds represent grants to public or private providers for services to targeted populations.