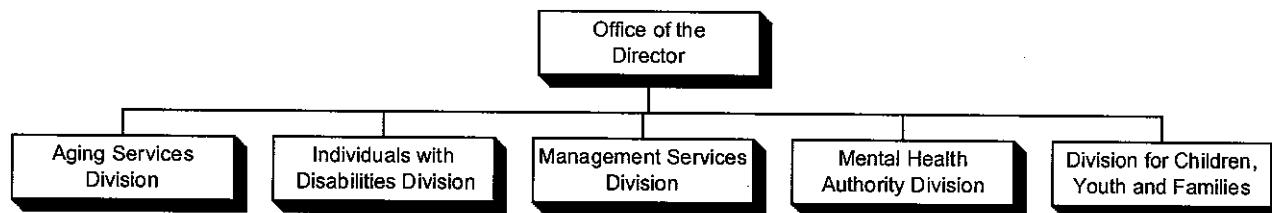


DEPARTMENT OF FAMILY SERVICES - 37

MISSION

The mission of the Department of Family Services is to ensure the provision of comprehensive, responsive community-based services that are appropriate, effective and efficient, and enhance the quality of life for individuals and families while strengthening the Prince George's County community.

ORGANIZATION CHART



DESCRIPTION OF SERVICES

- Coordinates, oversees and evaluates human service programs that address the needs of children, families, elders, persons with disabilities and persons with mental illness.
- Encourages participation from community organizations in assessing and planning for human services through the support of community advisory groups.
- Enhances the quality of life for persons with special needs by providing/securing programs and services.
- Promotes and facilitates home-based services to prevent or decrease the use of care in institutional settings.
- Promotes family functioning to prevent abuse or neglect of children and elders.
- Prepares comprehensive needs assessments and multi-year planning documents for human service programs.
- Implements programs to improve the health and well being of older citizens, including nutrition programs and opportunities for socialization and volunteerism.
- Seeks to identify and improve services to under-served population groups.
- Participates in multi-agency programs and projects to implement system changes to preserve and enhance services to citizens.
- Serves as the Core Services Agency for the delivery of mental health services to citizens of Prince George's County.
- Assures and monitors the delivery of the highest quality human services to the citizens of Prince George's County.

FY2003 HIGHLIGHTS

- The Department continued to staff the operations of the Commission for Women.
- The Department received additional State funding for the expansion of the Senior Assisted Housing program and Medicaid Waiver programs. These two programs (within the Aging Services Division's Long Term Care Unit) provide in-home services for seniors, serving as an alternative to group home placements.
- The Department increased the number of Long Term Care Ombudsmen serving residents in nursing homes and assisted living facilities. The County was one of three jurisdictions to receive additional funding for aging services programs that enabled the Department to increase staff.
- The Department served an increasing number of adults with developmental disabilities who were eligible for State support but were waiting for services. Additionally, the number of children served through the Infant and Toddler's Program (ITP) continued to increase.

FY2004 OVERVIEW

The Department's total FY2004 budget, including grants and the General Fund allocation, is \$20.9 million, a decrease of 15.9% over the FY2003 Approved amount.

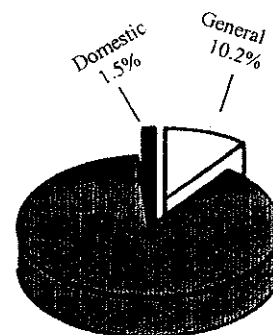
The FY2004 grant fund budget decreased by a total of \$3.8 million, or 17.3% below the Approved FY2003 amount. The decrease is mainly the result of funding reductions in the Division for Children, Youth and Families.

The FY2004 department budget anticipates increases within several Mental Health Authority Division grants. The increase of 9.3% will enhance service delivery of mental health services to County residents.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
TOTAL EXPENDITURES	\$ 20,022,769	\$ 24,948,300	\$ 23,138,800	\$ 20,972,700	-15.9%
EXPENDITURE DETAIL					
Office Of The Director	568,186	569,000	558,200	605,100	6.3%
Management Services	340,388	308,800	245,800	310,800	0.6%
Aging Services	587,241	618,800	639,300	626,900	1.3%
Individuals With Disabilities	837,367	904,900	909,800	728,100	-19.5%
Grants	17,567,800	22,384,900	20,619,600	18,513,100	-17.3%
Domestic Violence Fund	294,370	319,400	319,400	319,400	0%
Recoveries	(172,583)	(157,500)	(153,300)	(130,700)	-17%
TOTAL	\$ 20,022,769	\$ 24,948,300	\$ 23,138,800	\$ 20,972,700	-15.9%
SOURCES OF FUNDS					
General Fund	\$ 2,160,599	\$ 2,244,000	\$ 2,199,800	\$ 2,140,200	-4.6%
Other County Operating Funds:					
Grants	17,567,800	22,384,900	20,619,600	18,513,100	-17.3%
Domestic Violence Fund	294,370	319,400	319,400	319,400	0%
TOTAL	\$ 20,022,769	\$ 24,948,300	\$ 23,138,800	\$ 20,972,700	-15.9%

FY2004 SOURCES OF FUNDS

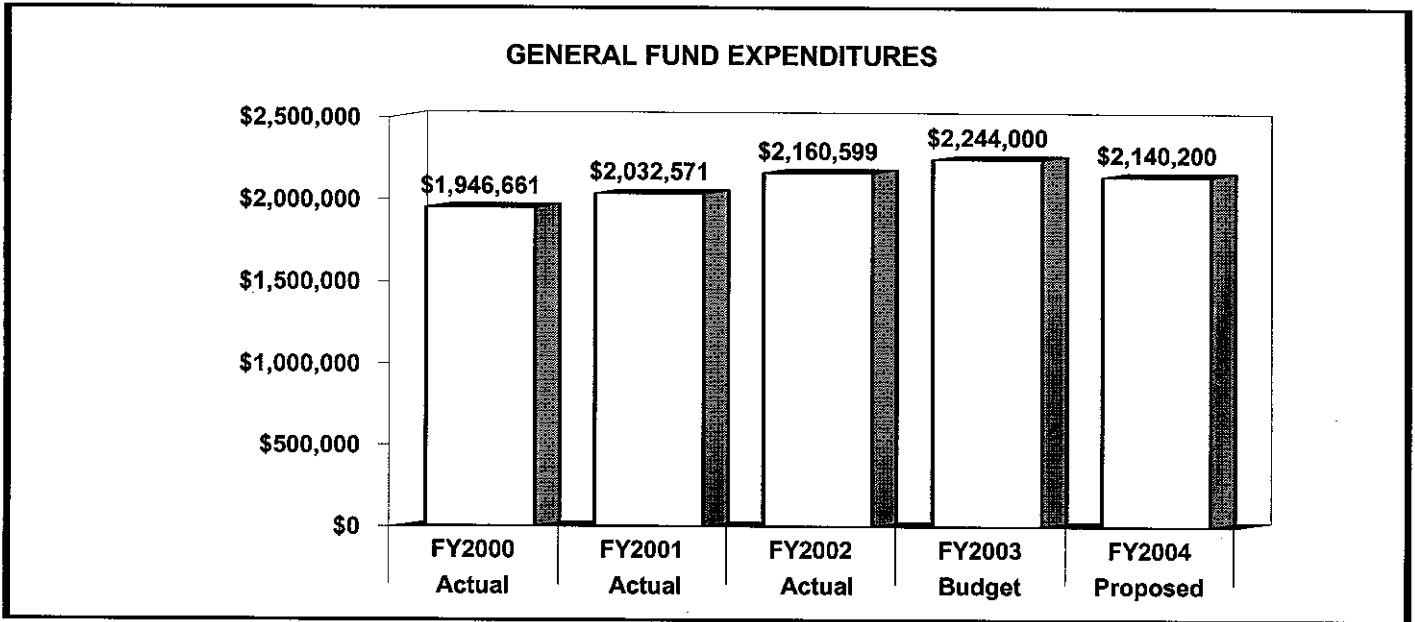
Grant funds support close to 90% of the expenditures of this agency.



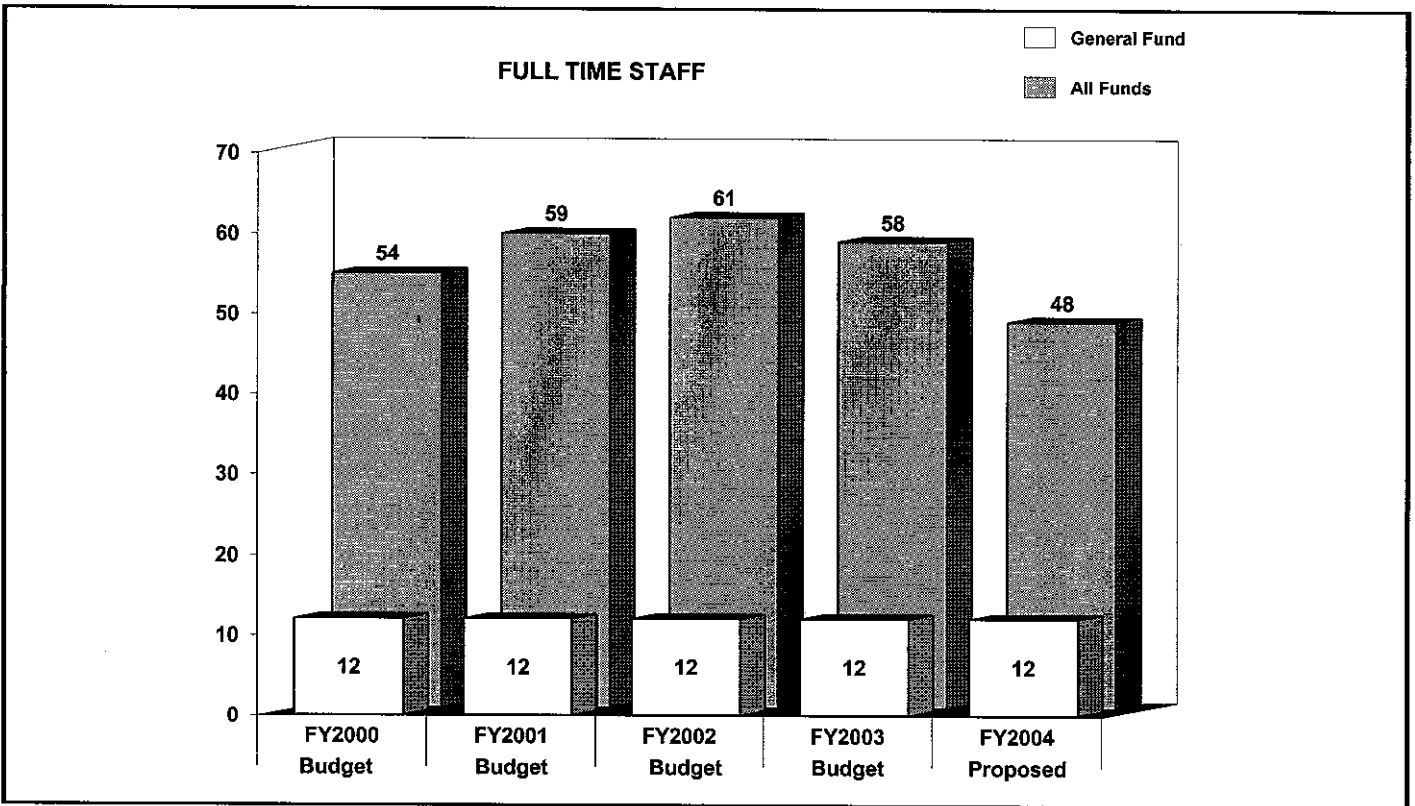
Grants 88.3%

	FY2002 BUDGET	FY2003 BUDGET	FY2004 PROPOSED	CHANGE FY2003- FY2004
GENERAL FUND STAFF				
Full Time - Civilian	12	12	12	0
Full Time - Sworn	0	0	0	0
Part Time	2	2	1	-1
Limited Term Grant Funded	0	0	0	0
OTHER STAFF				
Full Time - Civilian	49	46	36	-10
Full Time - Sworn	0	0	0	0
Part Time	79	77	77	0
Limited Term Grant Funded	36	42	28	-14
TOTAL				
Full Time - Civilian	61	58	48	-10
Full Time - Sworn	0	0	0	0
Part Time	81	79	78	-1
Limited Term	36	42	28	-14

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Officials and Managers	6	0	0
Administrative & Program Support	14	1	7
Budget Analysts, Aides	4	0	2
Program Supervisors	6	0	0
Program Staff/Case Managers	18	0	19
Program Aides	0	77	0
TOTAL	48	78	28



The Agency's General Fund expenditures have grown nearly 10% over the five year period indicated. Funding declined from FY2003 to FY2004 based on a decline in funding for operational contracts and the net decline of one part time position.



The number of grant funded positions decreased to reflect the decrease in grant revenue for Fiscal Year 2004. The total number of General Fund full time merit positions has remained constant during the period shown.

PERFORMANCE MEASURES	FY2000 ACTUAL	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 ESTIMATED	FY2004 PROJECTED
<i>Division for Children, Youth and Families</i>					
Number of families served	365	377	426	400	400
Number of imminent risk children served	N/A	N/A	812	775	775
% of completed client surveys rating service satisfactory or better	94%	85%	85%	85%	85%
% of families served that remain intact after 12 months	85%	94%	90%	90%	88%
Number of programs monitored by SRI (Service Reform Initiative)	26	26	57	65	65
Number of children returned home from out-of-state placements	13	11	11	3	5
Number of children receiving Return/Diversion services	30	19	19	28	40
<i>Individuals with Disabilities Division</i>					
Number of people requesting disability information and assistance.	900	923	2,100	2,460	2,640
Consultations, technical assistance and educational presentations regarding the Americans with Disabilities Act (ADA).	65	61	53	60	70
Children ages 0-36 months served in Maryland Infants and Toddlers Program (ITP).	910	927	948	1,000	1,000
% of ITP children receiving services in natural settings.	86%	88%	90%	99%	99%
% of supported employment clients who remain employed 20 or more hours per week for 12 months.	87%	89%	87%	89%	89%
<i>Aging Services Division</i>					
Number of home-delivered meals served to homebound elders (represents multiple prepared meals to individuals)	195,498	206,892	183,035	193,475	193,475
Number of meals served to seniors at congregate meal sites	120,364	119,099	103,189	104,482	104,482
Number of persons served at congregate meal sites	3,800	3,800	2,650	3,000	3,000
Number of people requesting senior information and assistance	42,585	51,073	69,521	52,000	52,000
Number of public guardianship cases	71	77	72	72	72
Ombudsman conflict resolution mediation cases closed	194	211	182	200	200

PERFORMANCE MEASURES	FY2000 ACTUAL	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 ESTIMATED	FY2004 PROJECTED
Ombudsman volunteer visits	300	252	350	500	500
Foster Grandparent volunteer service hours	62,860	53,244	52,610	69,948	69,948
Number of Foster Grandparents	65	51	63	70	70
Retired and Senior Volunteer Program (RSVP) volunteer service hours	81,957	82,279	81,149	80,000	80,000
Number of RSVP Volunteers	615	595	610	600	600
Number of Senior Health Insurance Program clients	2,201	4,220	904	1,000	1,000
Elder Abuse Project	1,125	1,130	1,135	1,550	1,550
Assisted Living Facilities Monitored	106	170	148	148	148

The decrease in the number of Foster Grandparents in FY2001 is due to program restructuring and staff shortages. The program is currently fully staffed and recruiting new volunteers.
Total number of client served reflects an unduplicated count of clients from FY2002 to the present.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 714,429	\$ 748,700	\$ 683,600	\$ 723,500	-3.4%
Fringe Benefits	124,935	145,800	133,300	156,600	7.4%
Operating Expenses	1,493,818	1,507,000	1,536,200	1,390,800	-7.7%
Capital Outlay	0	0	0	0	0%
	\$ 2,333,182	\$ 2,401,500	\$ 2,353,100	\$ 2,270,900	-5.4%
Recoveries	(172,583)	(157,500)	(153,300)	(130,700)	-17%
TOTAL	\$ 2,160,599	\$ 2,244,000	\$ 2,199,800	\$ 2,140,200	-4.6%
STAFF					
Full Time - Civilian	-	12	-	12	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	2	-	1	-50%
Limited Term Grant	-	0	-	0	0%

FY2004 General Fund compensation decreased from the previous fiscal year due to cost transfers to grant programs.

Operating expenses support the County's Contribution to Aging Division grant programs of \$368,300 which remains level from FY03. Costs of contracts with community based organizations and the County's Contribution to the Domestic Violence Special Revenue fund are also included in operating expenses.

MAJOR OPERATING EXPENDITURES FY2004	
Operational Contracts	\$ 667,100
InterAgency Charges	\$ 368,300
Office Automation	\$ 236,300
General and Administrative Contracts	\$ 32,000
Operating and Office Supplies	\$ 18,500

