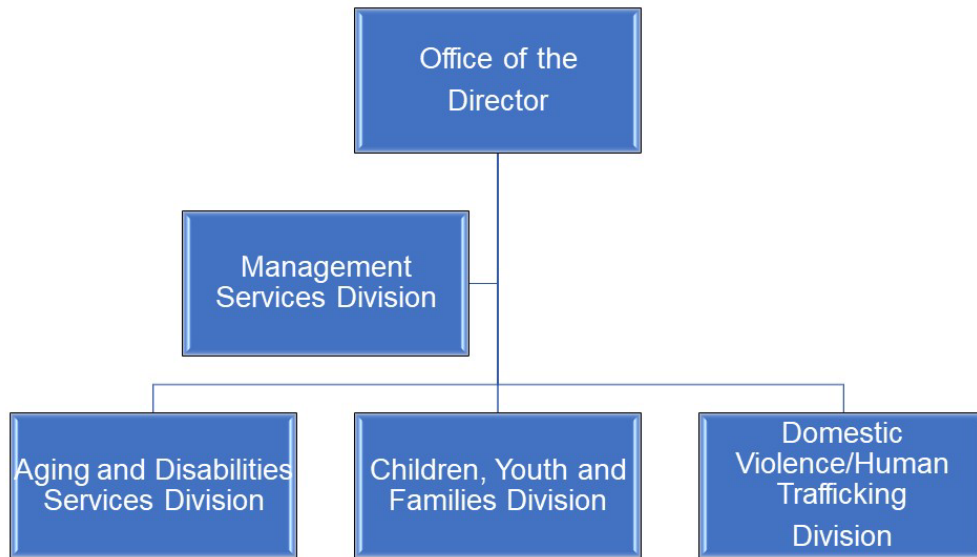


Department of Family Services



MISSION AND SERVICES

The Department of Family Services (DFS) improves the quality of life and overall well-being of the communities by providing information, assistance and referrals, as well as promoting and developing high quality, innovative programs that educate, empower, respect choice and preserve dignity. The Department is responsible for providing assistance to some of the County’s most vulnerable citizens – children, families, victims of domestic violence, people with intellectual and developmental disabilities, veterans and seniors.

CORE SERVICES

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

FY 2019 KEY ACCOMPLISHMENTS

- Implemented the “Project Hire: Disabilities Apprenticeship Program” which will provide the opportunity for 10 individuals with intellectual or developmental disabilities to work in a County agency to enhance and learn new skills.
- Piloted the “Alert and Return Prince George’s Program” to provide 24/7 wandering and emergency response services for Persons with Alzheimer’s Disease and other related dementias.

- Organized the Should, Could Dream Experience hosted at Buck Lodge Middle School to inspire students to work hard, never settle and dream big.
- Held the first conference on Human Trafficking entitled “Unnoticed and Misunderstood: A Human Trafficking Education and Prevention Community Symposium”.
- Expanded the Safe Dates Program with the Maryland-National Capital Park and Planning Commission (M-NCPPC) and the Department of Social Services to help teens understand the causes and consequences of dating abuse.

STRATEGIC FOCUS AND INITIATIVES IN FY 2020

The agency’s top priorities in FY 2020 are:

- Increase the percentage of individuals linked to care through information assistance and referral services.
- Increase the percent of disconnected youth obtaining employment within 12 months of completing programs.
- Reduce the percentage of at-risk older adults entering long-term care facilities after one year of receiving community-based services.
- Increase supportive services to victims of domestic violence and human trafficking and assist domestic violence survivors with resources that promote self-sufficiency.
- Develop a comprehensive plan for programs and services for Veterans that reside in Prince George’s County.

FY 2020 BUDGET SUMMARY

The FY 2020 proposed budget for the Department of Family Services is \$18,088,500, an increase of \$1,921,500 or 11.9% over the FY 2019 approved budget.

Expenditure by Fund Type

Fund Types	FY 2018 Actual		FY 2019 Budget		FY 2019 Estimate		FY 2020 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$4,305,569	31.1%	\$5,581,700	34.5%	\$5,425,100	31.0%	\$5,801,800	32.1%
Grant Funds	9,158,817	66.2%	10,195,300	63.1%	11,665,300	66.7%	11,896,700	65.8%
Special Revenue Funds	365,000	2.6%	390,000	2.4%	390,000	2.2%	390,000	2.2%
Total Expenditures	\$13,829,386	100.0%	\$16,167,000	100.0%	\$17,480,400	100.0%	\$18,088,500	100.0%

GENERAL FUNDS

The FY 2020 proposed General Fund budget for the Department of Family Services is \$5,801,800, an increase of \$220,100 or 3.9% over the FY 2019 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$5,581,700
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 26.7% to 30.8% and compensation adjustments	\$145,100
Increase Cost: Compensation - Mandated Salary Requirements	108,100

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Recovery Reduction — Elimination of recovery to direct charge Aging and Disability and Management Services compensation and fringe benefits to grants	50,000
Increase Cost: Operating — Funding for goods and services in addition to office supplies for Veteran’s Affairs Office	45,900
Add: Compensation - New Position — Administrative Aide to support the Office of the Director	40,500
Increase Cost: Operating — Net cost of fleet maintenance, office equipment and contract for dementia awareness	34,200
Increase Cost: Operating - Office Automation — Increase in OIT charges to support anticipated costs for SAP maintenance and the countywide laptop refresh program	22,900
Add: Operating — Funding for the Family Matters Newsletter publication	2,000
Decrease Cost: Operating — Decrease in training non-travel and postage to reflect actual expenditures and one-time cost of Safe Return devices	(800)
Decrease Cost: Operating — Decrease reflects reduction to general and administrative contract for the completion of the feasibility study on the Domestic Violence shelter capacity Phase one	(75,000)
Decrease Cost: Operating — Decrease reflects the removal of one-time cost of Safe Return devices that provide emergency response services for persons with dementia	(152,800)
FY 2020 Proposed Budget	\$5,801,800

GRANT FUNDS

The FY 2020 proposed grant budget for the Department of Family Services is \$11,896,700, an increase of \$1,701,400 or 16.7% over the FY 2019 approved budget. Major sources of funds in the FY 2020 proposed budget include:

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

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$10,195,300
Add: New Gants — Hampton Mall Building Project Grant, State Nutrition, Title VII Ombudsman and Title VII Elder Abuse	\$1,032,100
Enhance: Existing Programs — Community Options Waiver, Senior Assisted Housing, Senior Care, Senior Center Operating Funds, State Guardianship, Title IIIB: Administration, Title IIIC1: Nutrition for the Elderly-Congregate Meals, Title IIIC2: Nutrition for the Elderly-Home Delivered Meals and Senior Health Promotion	744,800
Add: New Grants — Children in Need of Supervision, Community Services Foundation, Healthy Heights Program, Illumination Program, Out of School Time Program and Road Map to Graduation	725,500
Enhance: Existing Programs — Disconnected Youth KEYS, Local Care Team	81,100
Remove: Prior Year Appropriation — Disproportionate Minority Contact	(31,500)
Technical Adjustment — Afterschool Program and Youth Service Bureaus	(276,500)
Eliminate: Program — Choice Program, Gang Prevention, Hospital to Home, Kinship Care, Multi-Systemic Therapy - GOC and Teen Court	(574,100)
FY 2020 Proposed Budget	\$11,896,700

SPECIAL REVENUE FUNDS

Domestic Violence Special Revenue Fund

The FY 2020 proposed Domestic Violence Special Revenue Fund budget for the Department of Family Services is \$390,000 and remains unchanged from the FY 2019 approved budget.

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2018 Budget	FY 2019 Budget	FY 2020 Proposed	Change FY19-FY20
General Fund				
Full Time - Civilian	25	27	28	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	25	27	28	1
Part Time	0	0	0	0
Limited Term	0	0	0	0
Grant Program Funds				
Full Time - Civilian	26	26	26	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	26	26	26	0
Part Time	70	70	74	4
Limited Term	44	44	46	2
TOTAL				
Full Time - Civilian	51	53	54	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	51	53	54	1
Part Time	70	70	74	4
Limited Term	44	44	46	2

Positions By Classification	FY 2020		
	Full Time	Part Time	Limited Term
Administrative Aide	4	0	0
Administrative Assistant	2	0	0
Administrative Specialist	4	0	0
Budget Aide	1	0	0
Budget Management Analyst	2	0	0
Clerk Typist	1	0	1
Community Developer	28	0	32
Community Developer Assistant	6	0	7
Community Development Aide	0	74	6
Community Services Manager	1	0	0
Director	1	0	0
Executive Administration Aide	1	0	0
General Clerk	1	0	0
Human Resources Analyst	1	0	0
Quality Assurance Analyst	1	0	0
TOTAL	54	74	46

Expenditure by Category - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$1,538,217	\$2,423,300	\$2,273,700	\$2,571,900	\$148,600	6.1%
Fringe Benefits	604,830	647,000	607,100	792,100	145,100	22.4%
Operating	2,162,522	2,561,400	2,594,300	2,437,800	(123,600)	-4.8%
Capital Outlay	—	—	—	—	—	0.0%
SubTotal	\$4,305,569	\$5,631,700	\$5,475,100	\$5,801,800	\$170,100	3.0%
Recoveries	—	(50,000)	(50,000)	—	50,000	-100.0%
Total Expenditures	\$4,305,569	\$5,581,700	\$5,425,100	\$5,801,800	\$220,100	3.9%

In FY 2020, compensation expenditures increase 6.1% over the FY 2019 budget due to anticipated cost of living and merit adjustments as well as the addition of one new Administrative Aide position to support the Office of the Director. Compensation costs include funding for 28 full time positions. Fringe benefit expenditures increase 22.4% over the FY 2019 budget due to changes in the staffing complement and the change in the fringe benefit rate.

Operating expenditures decrease 4.8% under the FY 2019 budget primarily due to the removal of one-time contractual costs. Funding also supports veteran services and Dementia awareness.

Expenditure by Division - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	Change FY19-FY20	
					Amount (\$)	Percent (%)
Office of the Director	\$691,273	\$812,200	\$775,500	\$1,037,500	\$225,300	27.7%
Management Services	745,047	994,300	1,016,400	1,143,700	149,400	15.0%
Aging and Disabilities Services	1,479,276	2,108,200	2,029,300	2,072,400	(35,800)	-1.7%
Administration for Children, Youth and Families	219,687	150,000	150,000	150,000	—	0.0%
Domestic Violence - Human Trafficking	1,170,286	1,517,000	1,453,900	1,398,200	(118,800)	-7.8%
Total	\$4,305,569	\$5,581,700	\$5,425,100	\$5,801,800	\$220,100	3.9%

General Fund - Division Summary

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	Change FY19-FY20	
					Amount (\$)	Percent (%)
Office of the Director						
Compensation	\$446,607	\$473,200	\$421,000	\$582,600	\$109,400	23.1%
Fringe Benefits	143,258	117,800	112,400	179,500	61,700	52.4%
Operating	101,408	221,200	242,100	275,400	54,200	24.5%
SubTotal	\$691,273	\$812,200	\$775,500	\$1,037,500	\$225,300	27.7%
Total Office of the Director	\$691,273	\$812,200	\$775,500	\$1,037,500	\$225,300	27.7%
Management Services						
Compensation	\$363,514	\$622,100	\$612,600	\$665,800	\$43,700	7.0%
Fringe Benefits	110,729	180,400	163,600	204,900	24,500	13.6%
Operating	270,804	241,800	290,200	273,000	31,200	12.9%
SubTotal	\$745,047	\$1,044,300	\$1,066,400	\$1,143,700	\$99,400	9.5%
Recoveries	—	(50,000)	(50,000)	—	50,000	-100.0%
Total Management Services	\$745,047	\$994,300	\$1,016,400	\$1,143,700	\$149,400	15.0%
Aging and Disabilities Services						
Compensation	\$502,882	\$1,022,400	\$958,500	\$1,055,000	\$32,600	3.2%
Fringe Benefits	308,951	267,500	255,900	325,000	57,500	21.5%
Operating	667,443	818,300	814,900	692,400	(125,900)	-15.4%
Capital Outlay	—	—	—	—	—	0.0%
SubTotal	\$1,479,276	\$2,108,200	\$2,029,300	\$2,072,400	\$(35,800)	-1.7%
Total Aging and Disabilities Services	\$1,479,276	\$2,108,200	\$2,029,300	\$2,072,400	\$(35,800)	-1.7%
Children, Youth and Families						
Compensation	\$57,964	\$—	\$—	\$—	\$—	0.0%
Fringe Benefits	12,924	—	—	—	—	0.0%
Operating	148,799	150,000	150,000	150,000	—	0.0%
SubTotal	\$219,687	\$150,000	\$150,000	\$150,000	\$—	0.0%
Recoveries	—	—	—	—	—	0.0%
Total Children, Youth and Families	\$219,687	\$150,000	\$150,000	\$150,000	\$—	0.0%
Domestic Violence - Human Trafficking						
Compensation	\$167,250	\$305,600	\$281,600	\$268,500	\$(37,100)	-12.1%
Fringe Benefits	28,968	81,300	75,200	82,700	1,400	1.7%
Operating	974,068	1,130,100	1,097,100	1,047,000	(83,100)	-7.4%
SubTotal	\$1,170,286	\$1,517,000	\$1,453,900	\$1,398,200	\$(118,800)	-7.8%
Total Domestic Violence - Human Trafficking	\$1,170,286	\$1,517,000	\$1,453,900	\$1,398,200	\$(118,800)	-7.8%
Total Expenditures	\$4,305,569	\$5,581,700	\$5,425,100	\$5,801,800	\$220,100	3.9%

DIVISION OVERVIEW

Office of the Director

The Office of the Director oversees all programs and coordinates the development of the agency’s policies and procedures. The Veteran’s Affairs Office is also located within this division. This office leads in the development of a comprehensive plan to promote client advocacy and works to enhance programs and services for veterans.

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

FISCAL SUMMARY

In FY 2020, the division expenditures increase \$225,300 or 27.7% over the FY 2019 budget. Staffing

resources increase by one position from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- Funding for Suitland Bridge Project operational contract.
- General office supplies for Veteran’s Affairs.

	FY 2019 Budget	FY 2020 Proposed	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$ 812,200	\$ 1,037,500	\$ 225,300	27.7%
STAFFING				
Full Time - Civilian	6	7	1	16.7%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	6	7	1	16.7%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Management Services

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

FISCAL SUMMARY

In FY 2020, the division expenditures increase \$149,400 or 15.0% over the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- An increase in office automation costs to support SAP maintenance and the countywide laptop refresh.
- An increase in fleet services and equipment leases.

	FY 2019 Budget	FY 2020 Proposed	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$ 994,300	\$ 1,143,700	\$ 149,400	15.0%
STAFFING				
Full Time - Civilian	8	8	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	8	8	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Aging and Disabilities Services

The Aging Services Division (Area Agency on Aging) provides information and assistance through the Maryland Access Point of Prince George’s County to seniors, caregivers and persons with disabilities desiring to plan for current and future needs. Through the Senior Health Insurance Program, consumers are able to receive health insurance counseling. Case management services are provided to court appointed wards, 65 years of age and older, where the Area Agency on Aging Director has been appointed as public guardian. The home delivered meals program aims to meet the nutritional needs of seniors residing in their own homes and unable to receive meals through the congregate sites due to health conditions. The Retired and Senior Volunteer Program (RSVP) program provides unsubsidized employment enabling seniors to gain work experience. The division’s intervention programs include Foster Grandparents, where older volunteers are utilized as resources to work with physically, mentally, emotionally, and physically handicapped children. The Ombudsman program, another intervention service, investigates and seeks resolution of problems which affect the rights, health, safety, care and welfare of residents in long-term care settings.

The Disability Apprenticeship Training Program provides individuals with developmental and/or intellectual disabilities ages 18 and 25 years-of-age a meaningful paid job training experience. The Options Counseling Pro-

gram assists individuals in need of long-term support to make an informed choice about services and settings that best meet their long-term support needs.

FISCAL SUMMARY

In FY 2020, the division expenditures decrease \$35,800 or 1.7% under the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- An increase in operating contracts for the Dementia Friendly Initiative.
- Funding reduction of the Safe Return Program; one-time cost of emergency response devices for persons with Alzheimer’s disease or other dementias.

	FY 2019 Budget	FY 2020 Proposed	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$ 2,108,200	\$ 2,072,400	\$ (35,800)	-1.7%
STAFFING				
Full Time - Civilian	9	9	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	9	9	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Children, Youth and Families

The Children, Youth and Families Division provides information and assistance through the Children and Families Information line, which is set up to provide services to those parents who have children identified as having intensive needs. This function can provide referrals to organizations able to provide the most appropriate level of care based on the customer's need and explain how services work. Case management within this division is provided through the Local Access Mechanism program, known as a component of the Children and Families Information line. This program enables families to overcome barriers that prevent them from accessing the appropriate services. Information is provided to assist families with accessing information that empowers them to navigate various systems and enables them to become self-advocates equipped to address their own needs. Home and community-based services in this division include the home visiting program, which aims to reduce infant mortality in Prince George's County by providing prenatal and postnatal support to women with children. Support is given through the provision of transportation to medical appointments, parent education and providing linkages to food, baby supplies and clothing. Finally, intervention services are aimed towards youth who are

at risk of having contact or those having already made contact with the Juvenile Justice system. Services are rendered through funding formal counseling, afterschool programs and truancy intervention programs. Each of the aforementioned programs support the agency-wide goals of increasing the percentage of individuals accessing quality care as a result of information and referral services increasing the focus of intervention services for at-risk youth in order to facilitate child and family well-being.

FISCAL SUMMARY

In FY 2020, operating expenditures remain flat. These expenditures reflect discretionary grants for community service providers.

	FY 2019 Budget	FY 2020 Proposed	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$ 150,000	\$ 150,000	\$ -	0.0%
STAFFING				
Full Time - Civilian	0	0	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	0	0	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Domestic Violence - Human Trafficking

The Domestic Trafficking Division provides increased support for advocacy and outreach for victims of domestic violence and human trafficking. This support includes the administration of an Emergency Fund to support costs related to housing, case management and other needs to reduce risks of danger.

- Funding for training and general office supplies.
- Reduced funding for completing phase one of the Domestic Violence shelter capacity feasibility study.

Fiscal Summary

In FY 2020, the division expenditures decrease \$118,800 or 7.8% under the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

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

	FY 2019 Budget	FY 2020 Proposed	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$ 1,517,000	\$ 1,398,200	\$ (118,800)	-7.8%
STAFFING				
Full Time - Civilian	4	4	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	4	4	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

OTHER FUNDS

Domestic Violence Special Revenue Fund

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

In FY 2020, the division operating expenditures remain unchanged from the FY 2019 budget. The budget includes:

- Funding for the Family Crisis Center.
- Funding for crisis intervention services for families having multiple contacts with the 9-1-1 operations call center.
- Funding for a client Emergency Fund to support immediate relocation of victims.

Expenditure by Category

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	Change FY19-FY20	
					Amount (\$)	Percent (%)
Operating	\$365,000	\$390,000	\$390,000	\$390,000	\$—	0.0%
Total	\$365,000	\$390,000	\$390,000	\$390,000	\$—	0.0%

Domestic Violence Special Revenue Fund

Fund Summary

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Proposed	FY 2019-2020 Change \$	Change %
BEGINNING FUND BALANCE	\$180,213	\$180,213	\$245,613	\$245,613	\$65,400	36.3%
REVENUES						
Marriage Licenses and Permits	\$348,400	\$308,000	\$308,000	\$308,000	\$—	0.0%
Appropriated Fund Balance	\$—	\$—	\$—	\$—	\$—	0.0%
Transfers	82,000	82,000	82,000	82,000	—	0.0%
Total Revenues	\$430,400	\$390,000	\$390,000	\$390,000	\$—	0.0%
EXPENDITURES						
Operating Expenses	\$365,000	\$390,000	\$390,000	\$390,000	\$—	0.0%
Capital Outlay	—	—	—	—	—	0.0%
Total Expenditures	\$365,000	\$390,000	\$390,000	\$390,000	\$—	0.0%
EXCESS OF REVENUES OVER EXPENDITURES	65,400	—	—	—	—	0.0%
ENDING FUND BALANCE	\$245,613	\$180,213	\$245,613	\$245,613	\$65,400	36.3%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$3,206,807	\$4,307,400	\$4,177,700	\$4,776,000	\$468,600	10.9%
Fringe Benefits	586,108	864,400	814,800	1,024,100	159,700	18.5%
Operating	5,478,967	5,407,700	6,970,200	5,680,800	273,100	5.1%
Capital Outlay	78,011	—	—	800,000	800,000	0.0%
Total	\$9,349,893	\$10,579,500	\$11,962,700	\$12,280,900	\$1,701,400	16.1%

The FY 2020 proposed grant budget is \$12,280,900 an increase of 16.1% over the FY 2019 budget. This increase is largely driven by anticipated new funding for the Hampton Mall Building Project, State Nutrition, Title VII Ombudsman and Title VII Elder Abuse grants.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2019			FY 2020		
	FT	PT	LTGF	FT	PT	LTGF
Aging and Disabilities Services						
Community Options Waiver	3	—	22	3	—	19
Federal Financial Participant (Maryland Access Point (MAP))	—	—	—	—	—	2
Foster Grandparent Program	1	66	—	1	70	—
Hospital To Home	—	—	1	—	—	—
Money Follows the Person	—	—	2	—	—	2
Ombudsman Initiative	—	—	3	—	—	3
Retired Senior Volunteers Program (RSVP)	1	—	—	1	—	—
Senior Assisted Housing	1	—	—	1	—	—
Senior Care	1	—	—	1	—	—
Senior Health Insurance Program	1	—	—	1	—	—
Senior Information and Assistance (MAP I & A)	1	—	—	1	—	—
Senior Training and Employment	1	—	—	1	—	—
State Guardianship	1	—	—	1	—	—
Title IIIB Consolidated	5	—	—	5	—	—
Title IIIC1: Nutrition for the Elderly Congregate Meals	2	4	7	2	4	7
Title IIIC2: Nutrition for the Elderly Home Delivered Meals	2	—	—	2	—	—
Title III-D: Senior Health Promotion	—	—	1	—	—	1
Title III-E Caregiving	1	—	3	1	—	3
Vulnerable Elderly (VEPI)	1	—	—	1	—	—
Total Aging and Disabilities Services	22	70	39	22	74	37
Children, Youth and Families						
Administration - Community Partnership Agreement	4	—	2	4	—	2

Staff Summary by Division - Grant Funds *(continued)*

Staff Summary by Division & Grant Program	FY 2019			FY 2020		
	FT	PT	LTGF	FT	PT	LTGF
Children in Need of Supervision (CINS)	—	—	—	—	—	3
Local Care Team	—	—	1	—	—	1
Home Visiting-Healthy Families (MDH)	—	—	2	—	—	2
Total Children, Youth and Families	4	—	5	4	—	8
Domestic Violence - Human Trafficking						
Domestic Violence and Human Trafficking Division - DSS Initiative	—	—	—	—	—	1
Total Domestic Violence - Human Trafficking	—	—	—	—	—	1
Total	26	70	44	26	74	46

In FY 2020, funding is anticipated for 26 full time, 74 part time and 46 limited term grant funded (LTGF) positions. The overall limited term grant funded (LTGF) staffing level increases by two positions to support the Children in Need of Supervision program.

Grant Funds by Division

Grant Name	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	Change FY19-FY20 Amount (\$)	Change FY19-FY20 Percent (%)
Aging and Disabilities Services						
Community Options Waiver	\$854,253	\$1,000,000	\$1,250,000	\$1,350,000	\$350,000	35.0%
Federal Financial Participant (Maryland Access Point (MAP))	146,514	160,000	160,000	160,000	—	0.0%
Foster Grandparents Program	174,103	241,100	241,000	241,100	—	0.0%
Hampton Mall Building Project	—	—	—	800,000	800,000	0.0%
Hospital to Home	25,357	64,000	—	—	(64,000)	-100.0%
Medicare Improvement for Patients and Providers Act (MIPPA)	1,898	23,100	23,100	23,100	—	0.0%
Money Follows the Person (MFP)	66,296	120,000	120,000	120,000	—	0.0%
Nutrition Services Incentive Program (NSIP)	—	165,200	165,200	165,200	—	0.0%
Ombudsman Initiative	126,622	118,600	118,600	118,600	—	0.0%
Retired and Senior Volunteer Program (RSVP)	58,560	66,700	66,700	66,700	—	0.0%
Senior Assisted Housing	410,919	528,800	539,700	531,300	2,500	0.5%
Senior Care	771,900	820,900	1,022,700	1,022,700	201,800	24.6%
Senior Center Operating Funds	50,575	40,000	50,600	58,100	18,100	45.3%
Senior Health Insurance Program	50,505	53,400	59,500	53,400	—	0.0%
Senior Information and Assistance (MAP I & A)	78,762	87,500	89,400	87,500	—	0.0%
Senior Medicare Patrol	13,421	11,500	11,500	11,500	—	0.0%
Senior Training and Employment	519,770	491,000	491,000	491,000	—	0.0%
State Guardianship	36,445	57,100	70,100	72,100	15,000	26.3%
State Nutrition	196,711	—	183,900	183,200	183,200	0.0%
Title IIIB: Administration	206,450	228,000	228,000	276,900	48,900	21.4%
Title IIIB: Elder Abuse	60,964	69,600	69,600	69,600	—	0.0%
Title IIIB: Guardianship	3,908	54,700	54,700	54,700	—	0.0%
Title IIIB: Information and Referral	27,080	137,700	137,700	137,700	—	0.0%
Title IIIB: Ombudsman	53,742	21,800	21,800	21,800	—	0.0%
Title IIIB: Subgrantee	69,675	142,800	142,800	142,800	—	0.0%
Title IIIC1: Nutrition for the Elderly Congregate Meals	850,194	1,088,000	1,198,200	1,132,200	44,200	4.1%
Title IIIC2: Nutrition for the Elderly Home Delivered Meals	435,937	585,800	593,800	642,800	57,000	9.7%
Title IIID: Senior Health Promotion	25,207	28,700	28,700	36,000	7,300	25.4%
Title IIIE: Caregiving	86,644	288,600	288,600	288,600	—	0.0%
Title VII Ombudsman	34,730	—	33,200	38,200	38,200	0.0%
Title VII Elder Abuse	—	—	10,700	10,700	10,700	0.0%
Veterans Directed Home and Community Based Services	—	34,100	48,500	34,100	—	0.0%
Vulnerable Elderly (VEPI)	53,499	58,400	66,600	58,400	—	0.0%
Total Aging and Disabilities Services	\$5,490,642	\$6,787,100	\$7,585,900	\$8,500,000	\$1,712,900	25.2%

Grant Funds by Division (continued)

Grant Name	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	Change FY19-FY20 Amount (\$)	Change FY19-FY20 Percent (%)
Children, Youth and Families						
Administration - Community Partnership Agreement	\$709,640	\$517,400	\$516,500	\$517,400	\$—	0.0%
Afterschool Program	312,824	317,600	392,300	86,600	(231,000)	-72.7%
Children In Need Of Supervision (CINS)	175,855	—	185,000	185,000	185,000	0.0%
Choice Program	—	112,400	—	—	(112,400)	-100.0%
Disconnected Youth-Community Services Foundation	—	—	74,900	74,900	74,900	0.0%
Earned Reinvestment	181,555	—	—	—	—	0.0%
Disconnected Youth KEYS	156,625	156,600	214,600	214,700	58,100	37.1%
Disproportionate Minority Contact (DMC)	17,644	31,500	—	—	(31,500)	-100.0%
Gang Prevention	65,489	70,000	70,000	—	(70,000)	-100.0%
Healthy Families (MSDE)	189,816	180,900	180,900	180,900	—	0.0%
Healthy Heights Program	—	—	—	59,800	59,800	0.0%
Home Visiting - Goal Plan Strategy	—	—	32,500	—	—	0.0%
Home Visiting-Healthy Families (MDH)	581,871	591,800	705,600	591,800	—	0.0%
Illumination Program	—	—	99,900	100,000	100,000	0.0%
Kinship Care	93,493	100,000	100,000	—	(100,000)	-100.0%
Local Care Team	21,648	75,000	98,000	98,000	23,000	30.7%
Measurable Impact	1,000	—	—	—	—	0.0%
Multi-Systemic Therapy - DJS	628,889	687,200	687,200	687,200	—	0.0%
Multi-Systemic Therapy -GOC	9,493	167,700	—	—	(167,700)	-100.0%
Out of School Time Program	—	—	258,000	258,000	258,000	0.0%
Road Map to Graduation Program	—	—	47,800	47,800	47,800	0.0%
Teen Court	48,739	60,000	60,000	—	(60,000)	-100.0%
Truancy Choice	130,760	—	—	—	—	0.0%
Youth Service Bureaus	342,833	340,100	356,200	294,600	(45,500)	-13.4%
Total Children, Youth and Families	\$3,668,175	\$3,408,200	\$4,079,400	\$3,396,700	\$(11,500)	-0.3%
Subtotal	\$9,158,817	\$10,195,300	\$11,665,300	\$11,896,700	\$1,701,400	16.7%
Total Transfer from General Fund - (County Contribution/Cash Match)	191,076	384,200	297,400	384,200	—	0.0%
Total Expenditures	\$9,349,893	\$10,579,500	\$11,962,700	\$12,280,900	\$1,701,400	16.1%

Grant Descriptions

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

The Maryland Department of Health provides funding to enable adults 18 and older to remain in a community setting even though their advanced age or disability would warrant placement in a long-term care facility. The waiver allows services that are typically covered by Medicaid in a long-term care facility to be provided to eligible persons in their own homes or in assisted living facilities. This program is funded by Medicaid reimbursement.

FEDERAL FINANCIAL PARTICIPATION (MARYLAND ACCESS POINT) -- \$160,000

Medicaid administrative Federal Financial Participation (FFP) is a key mechanism for funding the Maryland Access Point Program (MAP). A requirement for obtaining these funds is to document the portion of time that is spent on Medicaid versus non-Medicaid related activities. It includes activities related to assisting individuals with the application process for long-term services and supports, health care services, and other supports that may assist an individual to remain in the community. This program is funded through Medicaid reimbursement.

FOSTER GRANDPARENTS PROGRAM -- \$241,100

The Corporation for National and Community Service provides funding for adults 55 years of age and older who meet income eligibility guidelines to volunteer as Foster Grandparents. The Foster Grandparents work with physically, mentally and emotionally handicapped children in schools and special centers throughout the County. These children may not otherwise receive the personal attention necessary for their social adjustment and maturation.

HAMPTON MALL BUILDING PROJECT -- \$800,000

The Maryland Department of Aging provides funding for furniture, equipment and a dedicated elevator for the Hampton Park Senior Activity Center. The new center will be a dedicated Senior Activity Center, operating five days per week and will include classes, exercise facilities, special events, trips, health programs, a nutrition site and transportation for nutrition site participants.

MEDICARE IMPROVEMENTS for PATIENTS and PROVIDERS ACT (MIPPA) -- \$23,100

The Maryland Department of Aging provides funding for the promotion of low income programs for Medicare beneficiaries. The low income programs provide assistance with premiums and some assistance in the coverage gap. Counselors provide screening and application assistance for the Medicare Savings Program (MSP), Low Income Subsidy (LIS), and Senior Prescription Drug Assistance Program (SPDAP).

MONEY FOLLOWS THE PERSON (MFP) -- \$120,000

The Maryland Department of Aging provides funding to provide options counseling to those interested in learning about community resources and 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, as a residential setting with four or less unrelated residents. The Area Agency on Aging serves as the local single point of entry for applicants.

NUTRITION SERVICES INCENTIVE PROGRAM (NSIP) -- \$165,200

The Maryland Department of Aging provides funding for nutrition programs for the elderly. The County uses these grant funds to provide meals to residents aged 60 and over at locations throughout the County.

OMBUDSMAN INITIATIVE -- \$118,600

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

RETIRED SENIOR VOLUNTEER PROGRAM (RSVP) -- \$66,700

The Corporation for National and Community Service provides funding to develop volunteer service opportunities in County government and with non-profit agencies for approximately 500 county residents 55 years of age and older. Volunteers serve in a variety of assignments at over 50 non-profit organizations, schools and govern-

ment agencies. Volunteers serve on a part time basis and are compensated for mileage.

SENIOR ASSISTED HOUSING -- \$531,300

The Maryland Department of Aging provides funding for residential living support, which includes shelter, meals, housekeeping, personal services and 24-hour supervision to individuals at least 62 years of age. Individuals may have temporary or periodic difficulties with the activities of daily living and require assistance in performing those personal and household functions. The funds also support coordinating activities necessary to approve facilities for certification and for monitoring visits.

SENIOR CARE -- \$1,022,700

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

SENIOR CENTER OPERATING FUNDS -- \$58,100

The Maryland Department of Aging provides funding to support senior citizens activities centers that promote planning and education for retirement and long-term care needs; exercise and disease prevention, including oral health; or intergenerational activities. Through partnerships with Maryland National Capital Park and Planning Commission and nonprofit health organizations Prince George's County utilizes these funds to provide oral health education and services to older adults residing in the County.

SENIOR HEALTH INSURANCE PROGRAM -- \$53,400

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

SENIOR INFORMATION AND ASSISTANCE (MAP I & A) -- \$87,500

The Maryland Department of Aging provides funding for a single point of contact for senior citizens who need information and assistance navigating and accessing services. The program also provides follow-up to ensure adequate service delivery and to identify service gaps.

SENIOR MEDICARE PATROL -- \$11,500

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

SENIOR TRAINING AND EMPLOYMENT PROGRAM -- \$491,000

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 -- \$72,100

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

STATE NUTRITION -- \$183,200

The Maryland Department of Aging provides funding for nutrition programs for the elderly. The County uses these grant funds to provide meals to residents aged 60 and over at locations throughout the County.

TITLE III-B: AREA AGENCY ON AGING -- \$703,500

The U.S. Department of Health and Human Services, through the Older Americans Act, under Title III-B provides funding for comprehensive planning, monitoring and evaluation of all senior citizen programs in the County. An integral function of the Area Agency on Aging is to provide funding for a variety of services, including legal assistance, information and referral, day care for

the frail, health fitness, rural outreach and ombudsman services.

TITLE III-C1: NUTRITION FOR THE ELDERLY PROGRAM - CONGREGATE MEALS -- \$1,132,200

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

TITLE III-C2: NUTRITION FOR THE ELDERLY PROGRAM- HOME DELIVERED MEALS -- \$642,800

The U.S. Department of Health and Human Services, through the Older Americans Act of 1965, under Title III-C2 of the Older Americans Act, provides funding for the home-delivered portion of the Senior Nutrition Program. This program meets the nutritional needs of elderly persons by delivering meals to those eligible seniors 60 years and older who cannot be transported to congregate sites due to poor health. In addition to meals, clients receive nutrition and screenings for other needs or issues.

TITLE III-D: SENIOR HEALTH PROMOTION -- \$36,000

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

TITLE III-E: CAREGIVING -- \$288,600

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

TITLE VII OMBUDSMAN -- \$38,200

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

TITLE VII ELDER ABUSE -- \$10,700

The U.S. Department of Health and Human Services, through the Older Americans Act of 1965, under Title VII of the Older Americans Act, provides funding for programs and services that protect older adults from abuse and provide public education, training and information about elder abuse prevention.

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

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

VULNERABLE ELDERLY (VEPI) -- \$58,400

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

ADMINISTRATION - COMMUNITY PARTNERSHIP AGREEMENT -- \$517,400

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

AFTERSCHOOL PROGRAM -- \$86,600

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 -- \$185,000

The Earned Reinvestment Fund provides funding to divert youth from contact with the Juvenile Justice system or to prevent further involvement within the system. It is anticipated that at least 125 youth and their families will be served in the program.

DISCONNECTED YOUTH-COMMUNITY SERVICES FOUNDATION -- \$74,900

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

DISCONNECTED YOUTH -- \$214,700

The Governor's Office for Children (GOC) provides funding to assist youth in going back to school and/or train them to acquire employable skills, so they can become economically independent as well as a contributory part of the society.

HEALTHY FAMILIES (MSDE) -- \$180,900

The Maryland State Department of Education provides funding to expand the delivery of the family intervention program - Healthy Families Home Visiting. The program provides services in three primary target areas: Capitol Heights, Hyattsville and Lanham/Landover. The program provides funding for prenatal support, and intensive home visiting and/or mentoring services. Services are offered to the families until the child reaches three years of age.

HEALTHY HEIGHTS PROGRAM -- \$59,800

The Governor's Office for Children (GOC) provides funding for the District Heights Youth Service Bureau to connect children, youth and families to knowledge, and skills necessary to promote healthy changes in the areas of

nutritional and mental/behavioral health. These changes will result in improved bio-psychosocial habits at home, school and within their communities, assisting the whole child and family to reach healthy heights.

HOME VISITING-HEALTHY FAMILIES (MDH) -- \$591,800

The Home Visiting Program utilizes the Healthy Families strength-based model to provide high quality home visiting services to 60 at-risk families residing in one of the identified catchment areas for services (Bladensburg, District Heights, Hyattsville, Mount Rainier, Riverdale, Suitland or Upper Marlboro). The program incorporates a central intake component that utilizes community partnerships and inter-agency collaborations to provide access to multiple services across the spectrum of needs.

ILLUMINATION PROGRAM -- \$100,000

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

LOCAL CARE TEAM -- \$98,000

The Governor's Office for Children (GOC) provides funding for permanent staff support to the Local Care Team to ensure youth with intensive needs receive comprehensive support services. The Coordinator will oversee a system for case referral to the team which includes tracking referrals and services, maintaining a comprehensive resource database, collecting and reporting data and ensuring follow-up services. The LCT will also facilitate a coordinated approach to services and ensure parent involvement in LCT meetings.

MULTI-SYSTEMIC THERAPY (DJS) -- \$687,200

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

OUT OF SCHOOL TIME PROGRAM (OST) -- \$258,000

The Governor's Office for Children (GOC) provides funding for outreach to families of students who qualify for and receive free and reduced meals (FARM) through Prince George's County Public Schools and encourage their participation in the OST After-School Program.

ROAD MAP TO GRADUATION PROGRAM -- \$47,800

The Governor's Office for Children (GOC) provides funding for services to identified students who meet FARM eligibility and have a critical need for supplemental after-school academic services.

YOUTH SERVICES BUREAUS -- \$294,600

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.

SERVICE DELIVERY PLAN AND PERFORMANCE

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

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

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
95%	94%	92%	94%	94%	↔

Trend and Analysis

The agency provides information, referral, options counseling and follow-up services to residents in the County. The agency collaborates as needed with numerous public and private County organizations to promote access to services and increase outreach efforts to various populations including: seniors and persons with disabilities; those impacted by domestic violence and human trafficking; and veterans. These services are provided by phone, on-site office visits and home visits if needed. The agency continues to expand its use of social media and other outreach tools to increase the impact of its information and referral services.

The Aging and Disabilities Services Division is participating in the Federal Financial Participation (FFP) program which provides Medicaid Reimbursement for Option Counseling Services that are Medicaid related. These funds have assisted in maintaining a level of service for those seeking information and assistance resources.

The agency, in an effort to address the needs of persons with Alzheimer's disease and other related dementia is piloting the Alert and Return Prince George's Program. This program will enhance services already offered through the Aging and Disabilities Resource Center and will increase the number of individuals and families served.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of staff providing information and referral services	8	5	7	6	6
Amount of funding for information and referral services	\$365,000	\$519,587	\$307,587	\$307,587	\$307,587
Workload, Demand and Production (Output)					
Number of information calls	35,399	41,288	38,773	43,000	45,000
Number of assistance intakes	4,579	4,183	3,466	4,500	5,400
Number of calls received through the Children and Families Information Center	425	400	174	—	—
Units of service provided through Children and Families Information Center	1,372	1,300	308	—	—
Number of service units from contacts with the Aging and Disability Resource Center for information and assistance	120,645	96,282	122,913	127,000	130,000
Number of information calls received in the Domestic Violence and Human Trafficking Division	126	400	1,180	400	600
Number of community-based outreach events conducted	126	113	45	100	105
Number of visits to the agency website	36,661	54,900	65,491	78,500	93,000
Number of unique visitors to agency website	28,738	40,200	47,600	59,000	70,000

Performance Measures *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Number of page views on the agency website	79,163	100,000	122,577	143,000	167,000
Number of community-based organizations distributing agency information	56	68	63	63	63
Number of County government agencies making referrals to the agency	20	19	—	—	—
Efficiency					
Average number of calls received in the Children and Families Information Center per staff	102.0	100.0	150.0	200.0	300.0
Quality					
Percent of intakes for assistance completed on callers to the Aging and Disability Resource Center	90%	96%	94%	95%	96%
Percent of customers overall satisfied with information assistance and referral services	97%	94%	93%	95%	96%
Percent of visitors that visit one website page	45%	45%	45%	45%	45%
Impact (Outcome)					
Percentage of individuals linked to benefits and services as a result of information assistance	93%	94%	92%	94%	94%

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

Objective 2.1 — Increase the percent of disconnected youth obtaining employment within 12 months of completing programs.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
80%	n/a	n/a	28%	50%	

Trend and Analysis

New for FY 2020.

Objective 2.2— Increase the percent of disconnected youth obtaining certificate or GED within 12 months of completing programs.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
80%	n/a	n/a	28%	50%	

Trend and Analysis

New for FY 2020.

Objective 2.3 — Increase the percent of families reporting food security.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
80%	n/a	n/a	50%	70%	

Trend and Analysis

New for FY 2020.

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

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

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
0.75%	0.88%	0.80%	0.79%	0.79%	↔

Trend and Analysis

The Department continues to work to reduce the percentage of older adults entering long-term care by providing a comprehensive array of programs to assist older adults in remaining in their homes and communities.

These programs include home delivered meals, Medicaid/Community Options Waiver, Community First Choice (CFC), Senior Care and senior assisted living. In addition to providing support planning services to those clients enrolled in the Medicaid Community Options Waiver, support planning services are conducted for those clients attempting to enroll in a Medicaid Program. The Maryland Access Point (MAP) program acts as the single point of access to all programs under the auspices of the Aging and Disabilities Services Division and provides the most streamlined and effective way for citizens and residents to contact the Department on services for seniors and those adults with disabilities. These programs are not only family focused and community based, but provide opportunities for families and individuals to choose the appropriate service level and participate in their own care planning with the assistance of a dedicated case manager.

The Department also partners with the Department of Public Works and Transportation on the administration of the home delivered meals program to home-bound elderly or disabled residents. In FY 2018, this program and others continue to provide more than 110,000 home delivered meals to vulnerable adults who are most in need. In addition, the agency will continue to provide monitoring services of those community based providers who participate in the assisted living subsidy program.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Amount of funding for the Community Options Waiver Program	612,551	893,245	854,253	1,250,00	1,350,000
Amount expended for home-delivered meal services	585,223	466,988	444,802	464,935	464,935

Performance Measures *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
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	2	2	—	—	—
Number of case managers for Community Options Waiver Program	14	17	19	21	23
Workload, Demand and Production (Output)					
Number of senior citizens receiving a home-delivered meal	455	463	427	575	575
Number of participants enrolled in senior assisted living program	103	52	42	45	45
Number of assessments conducted for senior assisted living participants	103	75	84	90	90
Number of participants in the Community Options Waiver program	475	498	624	680	700
Efficiency					
Average cost per Medicaid Waiver care plan	47,413.0	49,760.0	49,760.0	45,233.0	45,233.0
Average caseload per staff for the Medicaid Waiver program	43.0	33.0	32.8	33.0	33.0
Average cost per delivered meal	4.8	5.8	—	—	—
Quality					
Amount of Medicaid Savings	12	13	13,776,360	1,380,000	14,000,000
Percentage of participants in home-delivered meal program who are satisfied with the quality	90%	91%	92%	93%	93%
Impact (Outcome)					
Percentage of at-risk older adults entering long-term care facilities after one year of meals or assisted living	1.43%	0.88%	0.80%	0.79%	0.79%

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

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

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
95%	99%	99%	95%	95%	↔

Trend and Analysis

The agency's Domestic Violence and Human Trafficking Division develops community education opportunities and assists in the coordination of services and programs for individuals impacted by domestic violence, human trafficking or sexual assault. It works with all County agencies and community stakeholders to develop and implement innovative programs, services and education to reduce occurrences of domestic violence and the human trafficking of minors. The division assists in identifying gaps in services to develop new programs and meet the unique needs of the community.

The division partners with the Prince George's County Human Trafficking Task Force and the Family Justice Center, as well as faith based and non-profit communities. Through these partnerships, the first Human Trafficking Education and Prevention Community Symposium was developed and support was expanded to nonprofit providers through the Domestic Violence Community Assistance Fund where grant funds are provided to assist individuals and families directly affected by domestic violence and human trafficking.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Amount of funding for domestic violence prevention programs	603,400	638,525	638,525	623,525	623,525
Amount of funding for domestic violence prevention and education awareness symposiums and events	—	—	404,100	330,200	330,200
Workload, Demand and Production (Output)					
Number of unduplicated men and women served in the Safe Passage Shelter	196	200	72	100	100
Number of unduplicated hotel/emergency stays	—	280	924	30	30
Number of unduplicated participant intakes	—	1,170	350	1,000	1,000
Number of unduplicated families housed in the Safe Passage Emergency Shelter	135	135	63	100	100
Number of unduplicated children housed in the Safe Passage Emergency Shelter	161	175	122	150	150
Percent of women for whom an individual action safety plan was developed per month	100%	100%	74%	100%	100%
Number of individuals reached during supported outreach events	—	3,500	5,141	4,000	4,000
Efficiency					
Cost per unit of service for shelter services	699	315	365	383	383
Cost for unit of service for education and training	—	55	82	47	47
Quality					
Percent of clients who report satisfaction with services	85%	85%	90%	90%	90%
Percent of individuals trained reporting satisfaction	0%	85%	95%	95%	95%
Impact (Outcome)					
Percent of individuals who successfully completed a safety plan	0%	0%	90%	95%	95%
Percent of participants in counseling who did not re-offend	100%	99%	95%	95%	95%
Percent of individuals successfully trained.	0%	0%	95%	95%	95%

FY 2017 Actuals Restated

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

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
3,000	7,390	3,390	3,000	3,000	↓

Trend and Analysis

See Objective 4.1.