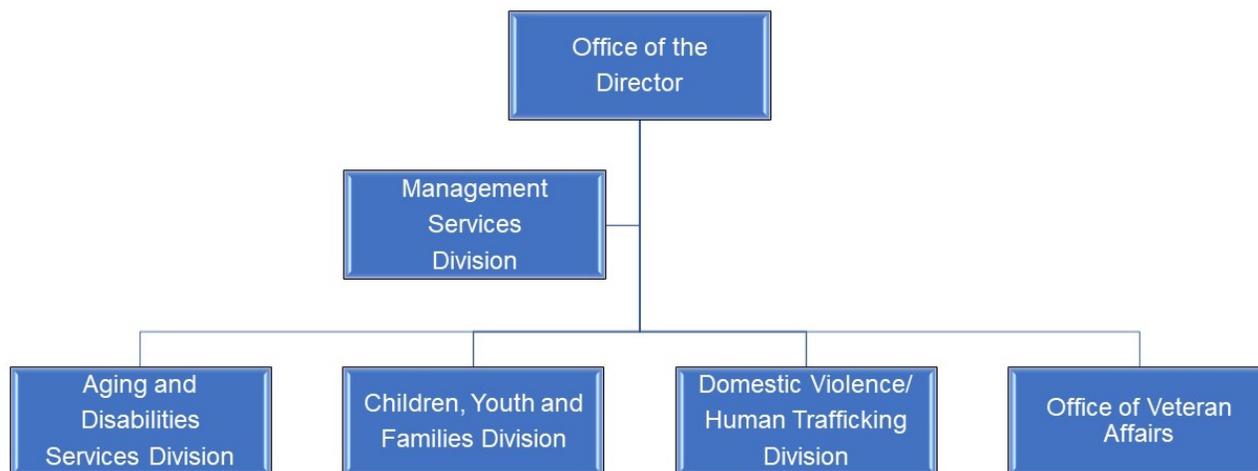


Department of Family Services



MISSION AND SERVICES

The Department of Family Services 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 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 2020 KEY ACCOMPLISHMENTS

- Responded to over 42,000 telephone calls seeking information on resources to assist with their activities of daily living and financial needs in addition, over 4,000 individuals with disabilities, older adults and their caregivers were offered information and/or assistance.
- Hosted several community initiatives to influence, educate, engage and encourage men and boys to work in partnership with women to respond to and prevent violence against women.

- Engaged 145 families into the Children in Need of Supervision program, a program for youth in middle and high school (ages 13-17) who exhibit poor judgment, socially inappropriate behaviors, lack self-discipline, have substance use related issues and/or reside in a dysfunctional home environment.

STRATEGIC FOCUS AND INITIATIVES IN FY 2021

The agency's top priorities in FY 2021 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 2021 BUDGET SUMMARY

The FY 2021 proposed budget for the Department of Family Services is \$18,644,600, a decrease of \$73,200 or 0.4% under the FY 2020 approved budget.

Expenditures by Fund Type

| Fund Types | FY 2019 Actual | | FY 2020 Budget | | FY 2020 Estimate | | FY 2021 Proposed | |
|-----------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| | Amount | % Total |
| General Fund | \$4,834,662 | 33.2% | \$5,901,800 | 31.5% | \$5,790,400 | 31.6% | \$6,501,400 | 34.9% |
| Grant Funds | 9,371,234 | 64.3% | 12,426,000 | 66.4% | 12,171,300 | 66.3% | 11,753,200 | 63.0% |
| Special Revenue Funds | 361,799 | 2.5% | 390,000 | 2.1% | 390,000 | 2.1% | 390,000 | 2.1% |
| Total | \$14,567,695 | 100.0% | \$18,717,800 | 100.0% | \$18,351,700 | 100.0% | \$18,644,600 | 100.0% |

GENERAL FUND

The FY 2021 proposed General Fund budget for the Department of Family Services is \$6,501,400, an increase of \$599,600 or 10.2% over the FY 2020 approved budget.

Reconciliation from Prior Year

| | Expenditures |
|--|--------------------|
| FY 2020 Approved Budget | \$5,901,800 |
| Increase Cost: Operating - Technology Cost Allocation — Increase in charges based on the new methodology to support anticipated countywide costs | \$416,600 |
| Add: Operating — Increase in general and administrative contracts to support consultant services for a comprehensive needs assessment of older Prince Georgians | 100,000 |
| Add: Operating — Increase in operating contracts to support the Fathers, Boys and Men Commission and one additional security guard | 65,000 |
| Add: Compensation - New Position — Limited hour Community Developer IV to support the new Office of Veteran Affairs Division | 63,000 |

Reconciliation from Prior Year *(continued)*

| | Expenditures |
|---|---------------------|
| Increase Cost: Fringe Benefits — Increase due to a change in the fringe benefit rate from 30.8% to 31.9%, funding for a new limited hour position and compensation adjustments | 60,500 |
| Add: Operating — Increase in grants and contributions for the Laurel Youth Service Bureau | 30,000 |
| Increase Cost: Compensation - Mandated Salary Requirements — Offset by attrition | 22,300 |
| Increase Cost: Compensation — Increase in the Disability Training Apprenticeship Program 10 Service Aides based on actual costs | 15,600 |
| Add: Operating — Increase in periodicals for domestic violence and human trafficking outreach education materials | 1,600 |
| Decrease Cost: Operating — Decrease in general and administrative contracts for the completion of the feasibility study on the domestic violence shelter capacity | (175,000) |
| FY 2021 Proposed Budget | \$6,501,400 |

GRANT FUNDS

The FY 2021 proposed grant budget for the Department of Family Services is \$11,753,200, a decrease of \$672,800 or 5.4% under the FY 2020 approved budget. Major sources of funds in the FY 2021 proposed budget include:

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

Reconciliation from Prior Year

| | Expenditures |
|---|---------------------|
| FY 2020 Approved Budget | \$12,426,000 |
| Enhance: Existing Programs — Children In Need Of Supervision (CINS), Home Visiting - Healthy Families, Federal Financial Participant (MAP), Ombudsman Initiative, Retired and Senior Volunteer Program, Senior Assisted Housing, Senior Care, Senior Center Operating Fund, Senior Health Insurance Program, Senior Information and Assistance, Senior Training and Employment, Title VII Ombudsman and Vulnerable Elderly program | \$414,800 |
| Shift: Transfer of Program — Afterschool Program, Disconnected Youth - Empower Your Future, Road Map to Graduation, Road Weaving Hope, Know Better, Live Better Health and Pathway to a Healthy Lifestyle | 258,000 |
| Add: New Grants — Domestic Violence, Dating Violence, Sexual Assault and Stalking Against Children and Youth Program; Level One Screening and Nursing Facility Education Program | 240,400 |
| Reduce: Existing Program/Service — State Guardianship and School Based Diversion Program (GOCCP) | (82,800) |
| Shift: Transfer of Program — Money Follows the Person, Title IIIB Administration, Title IIIB Guardianship, Title IIIB Ombudsman and Title IIIC1: Nutrition for the Elderly-Congregate Meals | (119,200) |
| Remove: Prior Year Appropriation — Hampton Mall Building Project Grant, Out of School Time Program, School Based Diversion Program and Maryland Living Well Center | (1,384,000) |
| FY 2021 Proposed Budget | \$11,753,200 |

SPECIAL REVENUE FUNDS**Domestic Violence Special Revenue Fund**

The FY 2021 proposed Domestic Violence Special Revenue Fund budget for the Department of Family Services is \$390,000 and remains unchanged from the FY 2020 approved budget.

STAFF AND BUDGET RESOURCES

| Authorized Positions | FY 2019 Budget | FY 2020 Budget | FY 2021 Proposed | Change FY20-FY21 |
|----------------------------|----------------|----------------|------------------|------------------|
| General Fund | | | | |
| Full Time - Civilian | 27 | 28 | 28 | 0 |
| Full Time - Sworn | 0 | 0 | 0 | 0 |
| Subtotal - FT | 27 | 28 | 28 | 0 |
| Part Time | 0 | 0 | 0 | 0 |
| Limited Term | 0 | 0 | 0 | 0 |
| Grant Program Funds | | | | |
| Full Time - Civilian | 26 | 26 | 27 | 1 |
| Full Time - Sworn | 0 | 0 | 0 | 0 |
| Subtotal - FT | 26 | 26 | 27 | 1 |
| Part Time | 70 | 74 | 74 | 0 |
| Limited Term | 44 | 46 | 49 | 3 |
| TOTAL | | | | |
| Full Time - Civilian | 53 | 54 | 55 | 1 |
| Full Time - Sworn | 0 | 0 | 0 | 0 |
| Subtotal - FT | 53 | 54 | 55 | 1 |
| Part Time | 70 | 74 | 74 | 0 |
| Limited Term | 44 | 46 | 49 | 3 |

| Positions By Classification | FY 2021 | | |
|-------------------------------|-----------|-----------|--------------|
| | Full Time | Part Time | Limited Term |
| Administrative Aide | 4 | 0 | 1 |
| Administrative Assistant | 1 | 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 | 30 | 0 | 28 |
| Community Developer Assistant | 6 | 0 | 10 |
| Community Development Aide | 0 | 74 | 7 |
| Community Services Manager | 1 | 0 | 0 |
| Compliance Specialist | 1 | 0 | 0 |
| Counselor | 0 | 0 | 2 |
| Director | 1 | 0 | 0 |
| Executive Administration Aide | 1 | 0 | 0 |
| General Clerk | 1 | 0 | 0 |
| Human Resources Analyst | 1 | 0 | 0 |
| TOTAL | 55 | 74 | 49 |

Expenditures by Category - General Fund

| Category | FY 2019 Actual | FY 2020 Budget | FY 2020 Estimate | FY 2021 Proposed | Change FY20-FY21 | |
|-----------------|--------------------|--------------------|---------------------|---------------------|------------------|--------------|
| | | | | | Amount (\$) | Percent (%) |
| Compensation | \$2,078,850 | \$2,571,900 | \$2,478,700 | \$2,672,800 | \$100,900 | 3.9% |
| Fringe Benefits | 612,592 | 792,100 | 834,700 | 852,600 | 60,500 | 7.6% |
| Operating | 2,143,220 | 2,537,800 | 2,477,000 | 2,976,000 | 438,200 | 17.3% |
| Capital Outlay | — | — | — | — | — | — |
| SubTotal | \$4,834,662 | \$5,901,800 | \$5,790,400 | \$6,501,400 | \$599,600 | 10.2% |
| Recoveries | — | — | — | — | — | — |
| Total | \$4,834,662 | \$5,901,800 | \$5,790,400 | \$6,501,400 | \$599,600 | 10.2% |

In FY 2021, compensation expenditures increase 3.9% over the FY 2020 budget due to anticipated cost of living and merit adjustments as well as one new limited hour Community Developer to support the Office of Veteran Affairs. Compensation costs include funding for 28 full time positions. Fringe benefit expenditures increase 7.7% over the FY 2020 budget due to anticipated compensation adjustments and an increase in the fringe benefit rate to align with anticipated costs.

Operating expenditures increase 17.3% over the FY 2020 budget primarily due to an increase in the technology cost allocation based on the new methodology to support anticipated countywide costs. Funding also support an older Prince Georgians comprehensive needs assessment; operating contracts for one additional security guard and the Father, Boys and Men Commission; and domestic violence and human trafficking outreach educational materials.

Expenditures by Division - General Fund

| Category | FY 2019 Actual | FY 2020 Budget | FY 2020 Estimate | FY 2021 Proposed | Change FY20-FY21 | |
|---|--------------------|--------------------|---------------------|---------------------|------------------|--------------|
| | | | | | Amount (\$) | Percent (%) |
| Office of the Director | \$864,759 | \$1,037,500 | \$1,025,000 | \$711,000 | \$(326,500) | -31.5% |
| Management Services | 901,586 | 1,143,700 | 1,222,000 | 1,622,100 | 478,400 | 41.8% |
| Aging and Disabilities Services | 1,624,958 | 2,072,400 | 1,895,200 | 2,201,500 | 129,100 | 6.2% |
| Administration for Children, Youth and Families | 161,045 | 250,000 | 250,000 | 280,000 | 30,000 | 12.0% |
| Domestic Violence - Human Trafficking | 1,282,314 | 1,398,200 | 1,398,200 | 1,275,200 | (123,000) | -8.8% |
| Office of Veteran Affairs | — | — | — | 411,600 | 411,600 | — |
| Total | \$4,834,662 | \$5,901,800 | \$5,790,400 | \$6,501,400 | \$599,600 | 10.2% |

General Fund - Division Summary

| Category | FY 2019 Actual | FY 2020 Budget | FY 2020 Estimate | FY 2021 Proposed | Change FY20-FY21 | |
|--|--------------------|--------------------|---------------------|---------------------|--------------------|---------------|
| | | | | | Amount (\$) | Percent (%) |
| Office of the Director | | | | | | |
| Compensation | \$517,149 | \$582,600 | \$562,300 | \$404,000 | \$(178,600) | -30.7% |
| Fringe Benefits | 138,648 | 179,500 | 173,200 | 128,900 | (50,600) | -28.2% |
| Operating | 208,962 | 275,400 | 289,500 | 178,100 | (97,300) | -35.3% |
| Capital Outlay | — | — | — | — | — | |
| SubTotal | \$864,759 | \$1,037,500 | \$1,025,000 | \$711,000 | \$(326,500) | -31.5% |
| Recoveries | — | — | — | — | — | |
| Total Office of the Director | \$864,759 | \$1,037,500 | \$1,025,000 | \$711,000 | \$(326,500) | -31.5% |
| Management Services | | | | | | |
| Compensation | \$485,324 | \$665,800 | \$683,500 | \$661,300 | \$(4,500) | -0.7% |
| Fringe Benefits | 168,725 | 204,900 | 210,500 | 211,000 | 6,100 | 3.0% |
| Operating | 247,537 | 273,000 | 328,000 | 749,800 | 476,800 | 174.7% |
| Capital Outlay | — | — | — | — | — | |
| SubTotal | \$901,586 | \$1,143,700 | \$1,222,000 | \$1,622,100 | \$478,400 | 41.8% |
| Recoveries | — | — | — | — | — | |
| Total Management Services | \$901,586 | \$1,143,700 | \$1,222,000 | \$1,622,100 | \$478,400 | 41.8% |
| Aging and Disabilities Services | | | | | | |
| Compensation | \$767,193 | \$1,055,000 | \$930,100 | \$1,067,300 | \$12,300 | 1.2% |
| Fringe Benefits | 230,545 | 325,000 | 357,700 | 340,400 | 15,400 | 4.7% |
| Operating | 627,220 | 692,400 | 607,400 | 793,800 | 101,400 | 14.6% |
| Capital Outlay | — | — | — | — | — | |
| SubTotal | \$1,624,958 | \$2,072,400 | \$1,895,200 | \$2,201,500 | \$129,100 | 6.2% |
| Recoveries | — | — | — | — | — | |
| Total Aging and Disabilities Services | \$1,624,958 | \$2,072,400 | \$1,895,200 | \$2,201,500 | \$129,100 | 6.2% |
| Administration for Children, Youth and Families | | | | | | |
| Compensation | \$— | \$— | \$— | \$— | \$— | |
| Fringe Benefits | 4,127 | — | — | — | — | |
| Operating | 156,918 | 250,000 | 250,000 | 280,000 | 30,000 | 12.0% |
| Capital Outlay | — | — | — | — | — | |
| SubTotal | \$161,045 | \$250,000 | \$250,000 | \$280,000 | \$30,000 | 12.0% |
| Recoveries | — | — | — | — | — | |
| Total Administration for Children, Youth and Families | \$161,045 | \$250,000 | \$250,000 | \$280,000 | \$30,000 | 12.0% |

General Fund - Division Summary (continued)

| Category | FY 2019 Actual | FY 2020 Budget | FY 2020 Estimate | FY 2021 Proposed | Change FY20-FY21 | |
|--|--------------------|--------------------|---------------------|---------------------|--------------------|--------------|
| | | | | | Amount (\$) | Percent (%) |
| Domestic Violence - Human Trafficking | | | | | | |
| Compensation | \$309,184 | \$268,500 | \$302,800 | \$304,500 | \$36,000 | 13.4% |
| Fringe Benefits | 70,547 | 82,700 | 93,300 | 97,100 | 14,400 | 17.4% |
| Operating | 902,583 | 1,047,000 | 1,002,100 | 873,600 | (173,400) | -16.6% |
| Capital Outlay | — | — | — | — | — | |
| SubTotal | \$1,282,314 | \$1,398,200 | \$1,398,200 | \$1,275,200 | \$(123,000) | -8.8% |
| Recoveries | — | — | — | — | — | |
| Total Domestic Violence - Human Trafficking | \$1,282,314 | \$1,398,200 | \$1,398,200 | \$1,275,200 | \$(123,000) | -8.8% |
| Office of Veteran Affairs | | | | | | |
| Compensation | \$— | \$— | \$— | \$235,700 | \$235,700 | |
| Fringe Benefits | — | — | — | 75,200 | 75,200 | |
| Operating | — | — | — | 100,700 | 100,700 | |
| Capital Outlay | — | — | — | — | — | |
| SubTotal | \$— | \$— | \$— | \$411,600 | \$411,600 | |
| Recoveries | — | — | — | — | — | |
| Total Office of Veteran Affairs | \$— | \$— | \$— | \$411,600 | \$411,600 | |
| Total | \$4,834,662 | \$5,901,800 | \$5,790,400 | \$6,501,400 | \$599,600 | 10.2% |

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. This office also provides oversight to the administration of seven 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; Commission for Women; and the Fathers, Boys and Men Commission.

- Increased funding the Fathers, Boys and Men Commission operating contract.
- Decreased funding for general office supplies, printing, training and mileage costs transferred to the Office of Veteran Affairs.

Fiscal Summary

In FY 2021, the division expenditures decrease \$326,500 or 31.5% under the FY 2020 budget. Staffing resources decrease by two positions from the FY 2020 budget. The primary budget changes include:

- A decrease in personnel and fringe benefit costs due to the transfer of two positions to the new Office of Veteran Affairs Division.

| | FY 2020 Budget | FY 2021 Proposed | Change FY20-FY21 | |
|----------------------|--------------------|---------------------|--------------------|---------------|
| | | | Amount (\$) | Percent (%) |
| Total Budget | \$1,037,500 | \$711,000 | \$(326,500) | -31.5% |
| STAFFING | | | | |
| Full Time - Civilian | 7 | 5 | (2) | -28.6% |
| Full Time - Sworn | 0 | 0 | 0 | 0.0% |
| Subtotal - FT | 7 | 5 | (2) | -28.6% |
| 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 2021, the division expenditures increase \$478,400 or 41.8% over the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- A decrease in personnel costs due to the change in the makeup of the staffing compliment and increase in attrition.

- An increase in the technology cost allocation charges based on the new methodology to support anticipated countywide costs.
- Increased funding for operating contracts to support one additional security guard.

| | FY 2020 Budget | FY 2021 Proposed | Change FY20-FY21 | |
|----------------------|--------------------|---------------------|------------------|--------------|
| | | | Amount (\$) | Percent (%) |
| Total Budget | \$1,143,700 | \$1,622,100 | \$478,400 | 41.8% |
| 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 will provide individuals with developmental and/or intellectual disabilities ages 18 and 25 years-of-age a meaningful paid job training experience. The Options Counseling Program 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 2021, the division expenditures increase \$129,100 or 6.2% over the FY 2020 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 to support consultant services for a comprehensive needs assessment of older Prince Georgians and general office supplies.
- Funding support county contributions requirements for Aging grant programs.

| | FY 2020 Budget | FY 2021 Proposed | Change FY20-FY21 | |
|----------------------|--------------------|---------------------|------------------|-------------|
| | | | Amount (\$) | Percent (%) |
| Total Budget | \$2,072,400 | \$2,201,500 | \$129,100 | 6.2% |
| 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 2021, the division operating expenditures increase \$30,000 or 12.0% over the FY 2020 budget. Expenditures reflect discretionary grants for community service providers. The primary budget change include:

- An increase in grants and contributions to the Laurel Youth Service Bureau.

| | FY 2020 Budget | FY 2021 Proposed | Change FY20-FY21 | |
|----------------------|-------------------|---------------------|------------------|--------------|
| | | | Amount (\$) | Percent (%) |
| Total Budget | \$250,000 | \$280,000 | \$30,000 | 12.0% |
| 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 Violence - 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 risk of danger.

- An increase in periodicals for outreach education materials.
- Reduced operating funding for completing the Domestic Violence shelter capacity feasibility study.

Fiscal Summary

In FY 2021, the division expenditures decrease \$123,800 or 8.8% under the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

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

| | FY 2020 Budget | FY 2021 Proposed | Change FY20-FY21 | |
|----------------------|--------------------|---------------------|--------------------|--------------|
| | | | Amount (\$) | Percent (%) |
| Total Budget | \$1,398,200 | \$1,275,200 | \$(123,000) | -8.8% |
| 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% |

Office of Veteran Affairs

The Office of Veteran Affairs leads in the development of a comprehensive plan to promote client advocacy and works to enhance programs and services for veterans. This office serves as one of the largest populations of veterans in the State of Maryland by offering a One-Stop location with decentralized services dedicated to serving each veteran, and or family member, according to their needs. Current programs include: serving the homeless with housing; assisting with employment needs; VA claims assistance; surviving spouse assistance; women veterans initiatives and assistance and suicide prevention.

Fiscal Summary

In FY 2021, the division expenditures total \$411,600. This division is new for FY 2021 as it was previously part of the Office of the Director. Staffing resources increase by two positions in FY 2021. The primary budget change include:

- An increase in personnel costs due to the transfer of two positions from the Office of the Director and one new limited hour Community Developer IV position as well as projected healthcare and pension costs.
- An increase in operating for general office supplies, printing, mileage reimbursement and training costs. These cost were transferred from the Office of the Director.

| | FY 2020 Budget | FY 2021 Proposed | Change FY20-FY21 | |
|----------------------|-------------------|---------------------|------------------|-------------|
| | | | Amount (\$) | Percent (%) |
| Total Budget | \$- | \$411,600 | \$411,600 | 100.0% |
| STAFFING | | | | |
| Full Time - Civilian | 0 | 2 | 2 | 100.0% |
| Full Time - Sworn | 0 | 0 | 0 | 0.0% |
| Subtotal - FT | 0 | 2 | 2 | 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, legal information and representation. Services also include an anger management program.

Fiscal Summary

Operating expenses remain unchanged from the FY 2020 budget. Funding continues for the Family Crisis Center, crisis intervention services for families and a client emergency fund to support the immediate relocations of victims.

Expenditures by Category

| Category | FY 2019 Actual | FY 2020 Budget | FY 2020 Estimate | FY 2021 Proposed | Change FY20-FY21 | |
|--------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------|
| | | | | | Amount (\$) | Percent (%) |
| Operating | \$361,799 | \$390,000 | \$390,000 | \$390,000 | \$— | 0.0% |
| Total | \$361,799 | \$390,000 | \$390,000 | \$390,000 | \$— | 0.0% |
| Total | \$361,799 | \$390,000 | \$390,000 | \$390,000 | \$— | 0.0% |

Fund Summary - Domestic Violence Special Revenue Fund

| Category | FY 2019 Actual | FY 2020 Budget | FY 2020 Estimated | FY 2021 Proposed | FY 2020-2021 | |
|---|-------------------|-------------------|----------------------|---------------------|-----------------|--------------|
| | | | | | Change \$ | Change % |
| BEGINNING FUND BALANCE | \$245,613 | \$245,613 | \$280,089 | \$280,089 | \$34,476 | 14.0% |
| REVENUES | | | | | | |
| Marriage Licenses and Permits | \$314,275 | \$308,000 | \$308,000 | \$308,000 | \$— | 0.0% |
| Appropriated Fund Balance | | — | — | — | — | 0.0% |
| Transfer In - General Fund | 82,000 | 82,000 | 82,000 | 82,000 | — | 0.0% |
| Total Revenues | \$396,275 | \$390,000 | \$390,000 | \$390,000 | \$— | 0.0% |
| EXPENDITURES | | | | | | |
| Operating Expenses | \$361,799 | \$390,000 | \$390,000 | \$390,000 | \$— | 0.0% |
| Total Expenditures | \$361,799 | \$390,000 | \$390,000 | \$390,000 | \$— | 0.0% |
| EXCESS OF REVENUES OVER EXPENDITURES | 34,476 | — | — | — | — | 0.0% |
| ENDING FUND BALANCE | \$280,089 | \$245,613 | \$280,089 | \$280,090 | \$34,477 | 14.0% |

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

| Category | FY 2019 Actual | FY 2020 Budget | FY 2020 Estimate | FY 2021 Proposed | Change FY20-FY21 | |
|-----------------|--------------------|---------------------|---------------------|---------------------|--------------------|--------------|
| | | | | | Amount (\$) | Percent (%) |
| Compensation | \$3,367,433 | \$4,820,600 | \$4,374,700 | \$5,062,000 | \$241,400 | 5.0% |
| Fringe Benefits | 639,008 | 1,030,800 | 929,100 | 1,062,700 | 31,900 | 3.1% |
| Operating | 5,432,463 | 6,158,800 | 7,166,600 | 6,012,700 | (146,100) | -2.4% |
| Capital Outlay | — | 800,000 | — | — | (800,000) | -100.0% |
| SubTotal | \$9,438,904 | \$12,810,200 | \$12,470,400 | \$12,137,400 | \$(672,800) | -5.3% |
| Recoveries | — | — | — | — | — | |
| Total | \$9,438,904 | \$12,810,200 | \$12,470,400 | \$12,137,400 | \$(672,800) | -5.3% |

The FY 2021 proposed grant budget is \$12,137,400, a decrease of 5.3% under the FY 2020 budget. This decrease is largely driven by the removal of the Hampton Mall Building Project, Out of School Time and School Based Diversion program from the prior year appropriation.

Staff Summary by Division - Grant Funds

| Staff Summary by Division & Grant Program | FY 2020 | | | FY 2021 | | |
|--|---------|----|------|---------|----|------|
| | FT | PT | LTGF | FT | PT | LTGF |
| Aging and Disabilities Services | | | | | | |
| Community Options Waiver | 3 | — | 19 | 3 | — | 19 |
| Federal Financial Participant (Maryland Access Point (MAP)) | — | — | 2 | — | — | 2 |
| Foster Grandparent Program | 1 | 70 | — | 1 | 70 | — |
| 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 | — | 1 |
| Title IIIC1: Nutrition for the Elderly Congregate Meals | 2 | 4 | 7 | 2 | 4 | 8 |
| Title IIIC2: Nutrition for the Elderly Home Delivered Meals | 2 | — | — | 2 | — | — |
| Title III-D: Senior Health Promotion | — | — | 1 | — | — | 1 |

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

| Staff Summary by Division & Grant Program | FY 2020 | | | FY 2021 | | |
|--|-----------|-----------|-----------|-----------|-----------|-----------|
| | FT | PT | LTGF | FT | PT | LTGF |
| Title III-E Caregiving | 1 | — | 3 | 1 | — | 2 |
| Vulnerable Elderly (VEPI) | 1 | — | — | 1 | — | — |
| Total Aging and Disabilities Services | 22 | 74 | 37 | 22 | 74 | 38 |
| Administration for Children, Youth and Families | | | | | | |
| Administration - Community Partnership Agreement | 4 | — | 2 | 5 | — | — |
| Children in Need Of Supervision (CINS) | — | — | 3 | — | — | 3 |
| Local Care Team | — | — | 1 | — | — | 1 |
| Home Visiting-Healthy Families (MDH) | — | — | 2 | — | — | 3 |
| School Diversion Program | — | — | — | — | — | 1 |
| Total Administration for Children, Youth and Families | 4 | — | 8 | 5 | — | 8 |
| Domestic Violence - Human Trafficking | | | | | | |
| Domestic Violence and Human Trafficking Division - DSS Initiative | — | — | 1 | — | — | 1 |
| Domestic Violence, Dating Violence, Sexual Assault and Stalking Against Children and Youth Program | — | — | — | — | — | 2 |
| Total Domestic Violence - Human Trafficking | — | — | 1 | — | — | 3 |
| Total | 26 | 74 | 46 | 27 | 74 | 49 |

In FY 2021, funding is anticipated for 27 full time, 74 part time and 49 limited term grant funded (LTGF) positions. The full time staffing level increases by one position to support the Administration - Community Partnership Agreement. The LTGF staffing level increases by three positions to support the Domestic Violence, Dating Violence, Sexual Assault and Stalking Against Children and Youth Program and Aging Disability Service Division.

Grant Funds by Division

| Grant Name | FY 2019 Actual | FY 2020 Budget | FY 2020 Estimate | FY 2021 Proposed | Change FY20-FY21 | |
|---|----------------|----------------|------------------|------------------|------------------|-------------|
| | | | | | Amount (\$) | Percent (%) |
| Aging and Disabilities Services | | | | | | |
| Community Options Waiver | \$873,125 | \$1,350,000 | \$1,350,000 | \$1,350,000 | \$— | 0.0% |
| Federal Financial Participant (Maryland Access Point (MAP)) | 145,424 | 160,000 | 160,000 | 220,000 | 60,000 | 37.5% |
| Foster Grandparents Program | 255,541 | 241,100 | 241,000 | 241,100 | — | 0.0% |
| Guardianship Program Income | 677 | — | — | — | — | |
| Hampton Mall Building Project | — | 800,000 | 800,000 | — | (800,000) | -100.0% |
| Level One Screening | — | — | 37,900 | 38,700 | 38,700 | |
| Maryland Living Well Center | — | 10,000 | — | — | (10,000) | -100.0% |
| Medicare Improvement for Patients and Providers Act (MIPPA) | — | 23,100 | 23,100 | 23,100 | — | 0.0% |
| Money Follows the Person (MFP) | 39,387 | 120,000 | — | — | (120,000) | -100.0% |
| No Wrong Door Assistive Technology Funding | — | — | 800 | — | — | |
| Nursing Facility Education Program | — | — | 38,700 | 37,000 | 37,000 | |
| Nutrition Services Incentive Program (NSIP) | 71,832 | 165,200 | 165,200 | 165,200 | — | 0.0% |
| Ombudsman Initiative | 116,317 | 118,600 | 120,600 | 120,600 | 2,000 | 1.7% |
| Retired and Senior Volunteer Program (RSVP) | 90,198 | 66,700 | 74,100 | 74,100 | 7,400 | 11.1% |
| Senior Assisted Housing | 487,092 | 531,300 | 527,600 | 569,200 | 37,900 | 7.1% |
| Senior Care | 938,466 | 1,022,700 | 1,044,100 | 1,044,100 | 21,400 | 2.1% |
| Senior Center Operating Funds | 25,294 | 58,100 | 52,100 | 58,500 | 400 | 0.7% |
| Senior Health Insurance Program | 59,750 | 53,400 | 59,100 | 59,200 | 5,800 | 10.9% |
| Senior Information and Assistance (MAP I & A) | 68,998 | 87,500 | 103,100 | 103,200 | 15,700 | 17.9% |
| Senior Medicare Patrol | — | 11,500 | 12,200 | 11,500 | — | 0.0% |
| Senior Training and Employment | 592,623 | 491,000 | 495,800 | 495,800 | 4,800 | 1.0% |
| State Guardianship | 34,888 | 72,100 | 62,900 | 66,800 | (5,300) | -7.4% |
| State Nutrition | 27,245 | 183,200 | 183,200 | 183,200 | — | 0.0% |
| Title IIIB: Administration | 225,041 | 276,900 | 266,000 | 261,900 | (15,000) | -5.4% |
| Title IIIB: Elder Abuse | 71,532 | 69,600 | 69,600 | 69,600 | — | 0.0% |
| Title IIIB: Guardianship | 43,284 | 54,700 | 46,000 | 44,700 | (10,000) | -18.3% |
| Title IIIB: Information and Referral | 60,507 | 137,700 | 155,400 | 137,700 | — | 0.0% |
| Title IIIB: Ombudsman | 28,125 | 21,800 | 55,800 | 37,600 | 15,800 | 72.5% |
| Title IIIB: Subgrantee | 139,264 | 142,800 | 101,200 | 142,800 | — | 0.0% |
| Title IIIC1: Nutrition for the Elderly Congregate Meals | 996,141 | 1,132,200 | 1,132,200 | 1,142,200 | 10,000 | 0.9% |

Grant Funds by Division (continued)

| Grant Name | FY 2019 Actual | FY 2020 Budget | FY 2020 Estimate | FY 2021 Proposed | Change FY20-FY21 | |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------|
| | | | | | Amount (\$) | Percent (%) |
| Title IIIC2: Nutrition for the Elderly Home Delivered Meals | 439,720 | 642,800 | 642,800 | 642,800 | — | 0.0% |
| Title IIID: Senior Health Promotion | 18,405 | 36,000 | 36,000 | 36,000 | — | 0.0% |
| Title IIIE: Caregiving | 188,887 | 288,600 | 288,300 | 288,600 | — | 0.0% |
| Title VII Ombudsman | — | 38,200 | 38,200 | 38,300 | 100 | 0.3% |
| Title VII Elder Abuse | — | 10,700 | 10,700 | 10,700 | — | 0.0% |
| Veterans Directed Home and Community Based Services | — | 34,100 | 34,100 | 34,100 | — | 0.0% |
| Vulnerable Elderly (VEPI) | 31,472 | 58,400 | 53,100 | 61,800 | 3,400 | 5.8% |
| Total Aging and Disabilities Services | \$6,069,235 | \$8,510,000 | \$8,480,900 | \$7,810,100 | \$(699,900) | -8.2% |
| Administration for Children, Youth and Families | | | | | | |
| Administration - Community Partnership Agreement | \$530,484 | \$517,400 | \$516,500 | \$517,400 | \$— | 0.0% |
| Afterschool Program | 390,466 | 86,600 | — | — | (86,600) | -100.0% |
| Children In Need Of Supervision (CINS) | 179,826 | 185,000 | 177,100 | 271,700 | 86,700 | 46.9% |
| Bowie Disconnected Youth Program (formally City of Bowie) | — | 95,200 | 95,200 | 95,200 | — | 0.0% |
| Disconnected Youth - Community Services Foundation | 74,864 | 74,900 | 74,900 | — | (74,900) | -100.0% |
| Discounted Youth Empower Your Future | — | — | — | 74,900 | 74,900 | |
| Disconnected Youth KEYS | 214,625 | 214,700 | 214,600 | 214,700 | — | 0.0% |
| Gang Prevention | 62,032 | — | — | — | — | |
| Greenbelt Cares | — | 65,100 | 65,100 | 65,100 | — | 0.0% |
| Healthy Families (MSDE) | 171,855 | 180,900 | 180,900 | 180,900 | — | 0.0% |
| Healthy Heights Program | — | 59,800 | 59,800 | 59,800 | — | 0.0% |
| Home Visiting - Goal Plan Strategy | 17,500 | — | — | — | — | |
| Home Visiting (GOC) | — | 64,300 | 64,300 | 64,300 | — | 0.0% |
| Home Visiting - Healthy Families (MDH) | 606,104 | 591,800 | 714,900 | 761,000 | 169,200 | 28.6% |
| Illumination Program | 10,339 | 100,000 | 100,000 | 100,000 | — | 0.0% |
| Kinship Care | 6,422 | — | — | — | — | |
| Know Better, Live Better Health | — | — | 258,000 | 258,000 | 258,000 | |
| Local Care Team | 38,404 | 98,000 | 98,000 | 98,000 | — | 0.0% |
| Multi-Systemic Therapy - DJS | 658,978 | 687,200 | 687,200 | 687,200 | — | 0.0% |
| Out of School Time Program | — | 258,000 | — | — | (258,000) | -100.0% |
| Pathway to a Healthy Lifestyle | — | — | 86,600 | 86,600 | 86,600 | |
| Project Wellness | — | 72,100 | 72,100 | 72,100 | — | 0.0% |

Grant Funds by Division *(continued)*

| Grant Name | FY 2019 Actual | FY 2020 Budget | FY 2020 Estimate | FY 2021 Proposed | Change FY20-FY21 | |
|---|--------------------|---------------------|---------------------|---------------------|--------------------|--------------|
| | | | | | Amount (\$) | Percent (%) |
| Road Map to Graduation Program | — | 47,800 | — | — | (47,800) | -100.0% |
| School Base Diversion Program (AOC) | — | 316,000 | — | — | (316,000) | -100.0% |
| School Base Diversion Program (GOCCP) | — | 131,200 | 53,700 | 53,700 | (77,500) | -59.1% |
| Title II Formula Juvenile Justice | — | — | 53,700 | — | — | |
| Weaving Hope | — | — | 47,800 | 47,800 | 47,800 | |
| Youth Empowered Toward Success | — | 70,000 | 70,000 | 70,000 | — | 0.0% |
| Youth Service Bureaus | 340,100 | — | — | — | — | |
| Total Administration for Children, Youth and Families | \$3,301,999 | \$3,916,000 | \$3,690,400 | \$3,778,400 | \$(137,600) | -3.5% |
| Domestic Violence - Human Trafficking | | | | | | |
| Domestic Violence, Dating Violence, Sexual Assault and Stalking Against Children and Youth Program | \$— | \$— | \$— | \$164,700 | \$164,700 | |
| Total Domestic Violence - Human Trafficking | \$— | \$— | \$— | \$164,700 | \$164,700 | |
| Subtotal | \$9,371,234 | \$12,426,000 | \$12,171,300 | \$11,753,200 | \$(672,800) | -5.4% |
| Total Transfer from General Fund - (County Contribution/Cash Match) | 67,669 | 384,200 | 299,100 | 384,200 | — | 0.0% |
| Total | \$9,438,903 | \$12,810,200 | \$12,470,400 | \$12,137,400 | \$(672,800) | -5.3% |

Grant Descriptions

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

The Maryland Department of Health provides funding to enable adults 18 year of age or 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) -- \$220,000

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 support health care services and other supports that may assist an individual to remain in the community. This program is funded through Medicaid reimbursement.

FOSTER GRANDPARENT 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.

LEVEL ONE SCREENING --\$38,700

The Maryland Department of Aging provides funding to support personnel and administrative costs for delivering level one screens to account for the anticipated influx of request associated with changes to the Community Options Waiver Registry prioritization process.

MEDICARE IMPROVEMENTS FOR PATIENTS AND PROVIDERS ACT (MIPPA) -- \$23,100

The Maryland Department of Aging provides funding for 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).

NURSING FACILITY EDUCATION PROGRAM --\$37,000

The Maryland Department of Aging provides funding to assist residents transitioning out of nursing homes and other institutions back into the community.

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 -- \$120,600

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) -- \$74,100

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

SENIOR ASSISTED HOUSING -- \$569,200

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 -- \$1,044,100

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 -- \$58,500

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 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 -- \$59,200

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) -- \$103,200

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 -- \$495,800

Senior Service America, Inc. provides funding for community service and training to low-income older county citizens and residents age 55 and older as an entry into productive work.

STATE GUARDIANSHIP -- \$66,800

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

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 -- \$649,300

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 -- \$1,142,200

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 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.

TITLE VII OMBUDSMAN -- \$38,300

The U.S. Department of Health and Human Services, through the Older Americans Act of 1965, under Title VII of the Older American 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. Ombudsman promote resident rights through facility visits, facility staff training and public information workshops. Ombudsman 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 American 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) -- \$61,800

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.

CHILDREN IN NEED OF SUPERVISION -- \$271,700

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.

BOWIE - DISCONNECTED YOUTH PROGRAM -- \$95,200

The Governor's Office for Children provides funding to assist disconnected youth who are ages 16 to 24 and are not connected to school or employment. This program includes skill development workshops, job readiness and employment assistance services, mentoring and an annual job/vocational education fair.

DISCONNECTED YOUTH EMPOWER YOUR FUTURE -- \$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 KEYS -- \$214,700

The Governor's Office for Children 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.

GREENBELT CARES -- \$65,100

The Governor's Office for Children provides funding to assist disconnected youth who are ages 16 to 24 and are not connected to school or employment. This program consist of General Educational Development (GED) preparation classes, assessment using the Wide Range Achievement Test, life skills and job readiness workshops.

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 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 (GOC) -- \$64,300

The Governor's Office for Children provides funding for home visiting services to expectant mothers and mothers

with a child under the age of three months to promote healthy pregnancies and positive outcomes.

HOME VISITING-HEALTHY FAMILIES (MDH) -- \$761,000

The Home Visiting-Healthy Families 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 interagency collaborations to provide access to multiple services across the spectrum of needs.

ILLUMINATION PROGRAM -- \$100,000

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

KNOW BETTER, LIVE BETTER HEALTH --\$258,000

The Governor's Office for Children provides funding to combine hands on nutrition education, cooking workshops, movement and fitness activities to engage participants in new and creative ways to stay healthy. Throughout the program, participants learn about organic foods; sustainable diets; seasonal and local produce; opportunities to grow their own food; health risks posed by processed foods and sugars; meditation and the importance of staying active. Through the service learning initiative, participants openly discuss the topics of food insecurity; food deserts; hunger and homelessness. Participants also take part in preparing healthy meals/snacks and assemble wellness packs to donate to a nearby homeless shelter or to community members in need.

LOCAL CARE TEAM -- \$98,000

The Governor's Office for Children provides funding for permanent staff support to the Local Care Team (LCT) 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.

PATHWAY TO A HEALTHY LIFE --\$86,600

The Governor's Office for Children provides funding to teach families to understand the interconnectivity of all elements that create a healthy lifestyle. This program is a holistic approach to addressing Childhood Hunger.

PROJECT WELLNESS -- \$72,100

The Governor's Office for Children provides funding to ensure families are safe and economically stable by addressing childhood hunger targeting students and their families who attend Hollywood Elementary. The program consists of one youth workshop to teach youth about healthy food choices as well as three parental workshops focused on healthy eating, reducing food cost, implementing nutritious ideas, budgeting, maintaining food security and ways to improve income and job security.

SCHOOL BASE DIVERSION PROGRAM (GOCCP) -- \$53,700

The Governor's Office of Crime and Prevention provides funding to reduce school based arrests and deter youth involvement with the juvenile justice system by using evidence-based assessment and case-management services.

WEAVING HOPE --\$47,800

The Governor's Office for Children provides funding to support wraparound services, including: nutrition classes, spring and summer food access and distributions, and community events (e.g., toy and clothing drives during the holidays), as well as nutritional workshops for students and parents. Distribution of the following food baskets for the highest need families such as Thanksgiving Turkey Distributions, Winter Break Baskets, Spring Luncheons, and Family Dinners. In addition, Weaving Hope assist families with completing the Free and Reduced Meal (FARM) Applications and other social services forms such as Supplemental Nutrition Assistance Program (SNAP) benefits, Food Stamps, etc.

YOUTH EMPOWERMENT TOWARD SUCCESS --\$70,000

The Governor's Office of Crime and Prevention provides funding to assist disconnected youth ages 16 to 24 who are not connected to school or employment. This program includes job readiness training, GED preparation and character development classes.

DOMESTIC VIOLENCE, DATING VIOLENCE, SEXUAL ASSAULT AND STALKING AGAINST CHILDREN AND YOUTH PROGRAM --\$164,700

The U.S. Department of Justice, Office on Violence Against Women provided funding to educate youth on how to identify and prevent dating violence while creating healthy relationships for themselves and their peers. This program is an engaging and interactive curriculum that helps teens recognize the difference between caring, supportive, controlling, manipulative or abusive relationships.

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 2025 Target | FY 2018 Actual | FY 2019 Actual | FY 2020 Estimated | FY 2021 Projected | Trend |
|----------------|----------------|----------------|-------------------|-------------------|-------|
| 95% | 92% | 93% | 94% | 94% | ↔ |

Trend and Analysis

This objective contains two of the County Executive's Key Performance Indicators [KPI] of the Proud Priorities Proud Results planning process and will be under regular review by the CountyStat team. The first KPI is to increase veterans served, which is not currently displayed in the family of measures below. The second KPI is to increase seniors served, which is not currently displayed in the family of measures below.

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 agency 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 implementing 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 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Estimated | FY 2021 Projected |
|---|----------------|----------------|----------------|-------------------|-------------------|
| Resources (Input) | | | | | |
| Staff providing information and referral services | 5 | 7 | 8 | 8 | 8 |
| Funding for information and referral services | \$519,587.00 | \$307,587.00 | \$426,100.00 | \$440,700.00 | \$470,500.00 |
| Workload, Demand and Production (Output) | | | | | |
| Information calls | 41,288 | 38,773 | 39,611 | 42,000 | 44,000 |
| Assistance intakes | 4,183 | 3,466 | 3,291 | 4,000 | 4,400 |
| Calls received through the Children and Families Information Center | 400 | 174 | 157 | 200 | 250 |
| Services provided through Children and Families Information Center | 1,300 | 308 | 305 | 400 | 450 |
| Services from contacts with Aging and Disability Resource Center for information and assistance from calls and walk-ins | 96,282 | 122,913 | 126,852 | 130,000 | 133,100 |

Performance Measures *(continued)*

| Measure Name | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Estimated | FY 2021 Projected |
|---|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|
| Information calls received in the Domestic Violence and Human Trafficking Division | 113 | 1,180 | 662 | 400 | 600 |
| Community-based outreach events conducted | 113 | 45 | 64 | 90 | 100 |
| Visits to the agency website | 100,000 | 65,491 | 67,635 | 70,000 | 72,300 |
| Unique visitors to agency website | 40,200 | 47,600 | 50,375 | 51,000 | 52,000 |
| Page views on the agency website | 100,000 | 122,577 | 124,430 | 125,000 | 125,500 |
| Community-based organizations distributing agency information | 68 | 63 | 63 | 70 | 75 |
| Efficiency | | | | | |
| Calls received in the Children and Families Information Center per staff | 80 | 25 | 20 | 25 | 31 |
| Quality | | | | | |
| Intakes for assistance completed on callers to the Aging and Disability Resource Center | 96% | 94% | 94% | 94% | 95% |
| Overall customer satisfaction with information and referral services | 94% | 93% | 95% | 95% | 95% |
| Visitors that visit one website page | 45% | 45% | 55% | 60% | 60% |
| Impact (Outcome) | | | | | |
| Individuals linked to benefits and services as a result of information assistance | 94% | 92% | 93% | 94% | 95% |

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 2025 Target | FY 2018 Actual | FY 2019 Actual | FY 2020 Estimated | FY 2021 Projected | Trend |
|----------------|----------------|----------------|-------------------|-------------------|-------|
| 80% | n/a | 32% | 70% | 75% | n/a |

Trend and Analysis

The agency continues to support the Governor's Office for Children and the Children's Cabinet Policy directly related to the Governor's focus on family economic security. In FY 2019, the agency allocated the Governor's Office for Children funding towards disconnected youth providing youth ages 16 -24 with opportunities for employment, GED preparation and reconnection to school and reducing childhood hunger by empowering families with knowledge and skills through a holistic approach to addressing food insecurities. All performance measures were new for FY 2019 and although the status is low for several measures, the data is trending in the right direction. Data obtained in FY 2019 serves as the baseline for performance measure trends moving forward.

There are currently six programs providing alternative academic and job readiness services to disconnected youth. The disconnected youth programs provide alternative academic services, career pathways, soft skills training, job readiness, life skills training, character development and other academic and employment supportive services.

Performance Measures

| Measure Name | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Estimated | FY 2021 Projected |
|--|----------------|----------------|----------------|-------------------|-------------------|
| Resources (Input) | | | | | |
| Staff for disconnected youth programming | n/a | n/a | 36 | 31 | 31 |
| Programs addressing disconnected youth | n/a | n/a | 7 | 6 | 6 |
| Funding expended for disconnected youth programs | n/a | n/a | \$683,823 | \$683,823 | \$683,823 |
| Workload, Demand and Production (Output) | | | | | |
| Participants in the disconnected youth programs | n/a | n/a | 415 | 405 | 405 |
| Participating youth completing the academic and/or job the academic and/or job readiness training programs | n/a | n/a | 82% | 80% | 85% |
| Efficiency | | | | | |
| Cost per participant served (average) | n/a | n/a | \$1,688 | \$1,688 | \$1,688 |
| Quality | | | | | |
| Youth satisfied with the disconnected youth programs | n/a | n/a | 100% | 100% | 100% |
| Participating youth reporting they increased their job readiness skills | n/a | n/a | 63% | 80% | 85% |
| Impact (Outcome) | | | | | |
| Youth showing academic improvement | n/a | n/a | 100% | 100% | 100% |
| Youth completing certificate or GED program | n/a | n/a | 10% | 25% | 50% |
| Youth obtaining employment | n/a | n/a | 32% | 70% | 75% |

Objective 2.2 — Increase the percent of families reporting food security.

| FY 2025 Target | FY 2018 Actual | FY 2019 Actual | FY 2020 Estimated | FY 2021 Projected | Trend |
|----------------|----------------|----------------|-------------------|-------------------|-------|
| 80% | n/a | 40% | 70% | 80% | n/a |

Trend and Analysis

This objective is new for FY 2021.

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 2025 Target | FY 2018 Actual | FY 2019 Actual | FY 2020 Estimated | FY 2021 Projected | Trend |
|----------------|----------------|----------------|-------------------|-------------------|-------|
| 1% | 1% | 2% | 1% | 0% | ↔ |

Trend and Analysis

The agency continues to work toward reducing 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 agency and provides the most streamlined and effective way for citizens and residents to contact the agency 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 agency 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 2019, this program and others continue to provide more than 155,000 home delivered meals to vulnerable adults who are most in need; however, in FY 2019 there was a 29% decrease in the number of participants in the home delivered meal program. Transportation services for home delivery of meals was not always readily available. To combat this delay in transporting meals to homebound residents, the home delivered meal program provided frozen meals one-day a week to those families who were able to come to a central location to pick up meals.

Performance Measures

| Measure Name | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Estimated | FY 2021 Projected |
|--|----------------|----------------|----------------|-------------------|-------------------|
| Resources (Input) | | | | | |
| Funding for the Community Options Waiver Program | \$893,245 | \$1,086,066 | \$795,110 | \$1,100,000 | \$1,200,000 |
| Amount expended for home-delivered meal services | \$466,802 | \$729,765 | \$561,314 | \$700,000 | \$700,000 |
| Case managers for Community Options Waiver Program | 17 | 18 | 17 | 21 | 23 |

Performance Measures *(continued)*

| Measure Name | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Estimated | FY 2021 Projected |
|---|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|
| Workload, Demand and Production (Output) | | | | | |
| Senior citizens receiving a home-delivered meal | 540 | 540 | 382 | 575 | 575 |
| Participants enrolled in senior assisted living program | 75 | 41 | 68 | 70 | 70 |
| Assessments conducted for senior assisted living participants | 115 | 76 | 106 | 130 | 130 |
| Participants in the Community Options Waiver program | 440 | 624 | 700 | 700 | 700 |
| Efficiency | | | | | |
| Cost per Medicaid Waiver care plan (average) | \$49,760 | \$49,760 | \$49,760 | \$45,233 | \$45,233 |
| Caseload per staff for the Medicaid Waiver program | 43 | 33 | 33 | 33 | 30 |
| Delivered meal (average) | \$6 | \$6 | \$6 | \$6 | \$6 |
| Quality | | | | | |
| Medicaid Savings (millions) | \$11.7 | \$13.2 | \$13.7 | \$13.8 | \$14.0 |
| Participant satisfaction with quality and quantity of meals in home-delivered meal program | 90% | 90% | 90% | 92% | 94% |
| Impact (Outcome) | | | | | |
| At-risk older adults entering long-term care facility after one year of meal delivery or assisted living services | 1% | 1% | 2% | 1% | 0% |

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 2025 Target | FY 2018 Actual | FY 2019 Actual | FY 2020 Estimated | FY 2021 Projected | Trend |
|----------------|----------------|----------------|-------------------|-------------------|-------|
| 95% | 95% | 74% | 85% | 85% | ↔ |

Trend and Analysis

The Domestic Violence and Human Trafficking agency develops community educational opportunities and assists with the coordination of services and programs for individuals impacted by domestic violence, human trafficking and sexual assault. The agency works with county agencies and community stakeholders to develop and implement innovative programs and services as well as educational opportunities to reduce the occurrence of domestic violence and human trafficking. The agency also assists with identifying gaps in services to develop new programs to meet the unique needs of the community. The agency is a key partner with the Prince George's County Human Trafficking Taskforce, the Prince George's County Family Justice Center, the faith based community and members of the nonprofit community. Through these partnerships the agency has expanded its ability to inform and educate county residents. During the past several years, the agency has provided support to nonprofit providers through the Domestic Violence Community Assistance Fund. The grant funds are used to assist individuals and families directly impacted by domestic violence, human trafficking and sexual assault.

This fiscal year the agency successfully hosted its first Mother Daughter Tea and the County's First Human Trafficking Community Symposium. Additionally, the agency has continued the Men's Challenge Initiative meetings which are designed to influence, educate, engage and encourage men and boys to work in partnership with women to respond to and prevent violence against women. These meeting provide engagement discussions with men. The agency expanded the Safe Dates Program to include the agency of Parks and Recreation Extreme Teen Program and through a pilot program with the three Health and Human Service Agencies during the County's Summer Youth Enrichment Program. According to the Maryland Network Against Domestic Violence, one in four women and one in seven men have experienced domestic violence. In Maryland, from July 2017 through June 2018 there were 46 fatalities; six of which occurred in Prince George's County. It should be noted Prince George's County has seen a reduction in domestic related deaths since the creation of the Domestic Violence and Human Trafficking agency.

Performance Measures

| Measure Name | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Estimated | FY 2021 Projected |
|--|----------------|----------------|----------------|-------------------|-------------------|
| Resources (Input) | | | | | |
| Funding for domestic violence prevention programs | \$638,525.00 | \$638,525.00 | \$623,525.00 | \$623,525.00 | \$788,225.00 |
| Funding for domestic violence prevention and education awareness symposiums and events | \$404,100.00 | \$404,100.00 | \$330,200.00 | \$330,200.00 | \$330,200.00 |
| Workload, Demand and Production (Output) | | | | | |
| Unduplicated men and women served in the Safe Passage Shelter | 200 | 72 | 69 | 100 | 100 |
| Unduplicated hotel/emergency stays | 280 | 924 | 6 | 30 | 30 |
| Unduplicated participant intakes | 1,170 | 350 | 740 | 1,000 | 1,100 |
| Unduplicated families housed in the Safe Passage Emergency Shelter | 135 | 63 | 90 | 100 | 100 |

Performance Measures *(continued)*

| Measure Name | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Estimated | FY 2021 Projected |
|--|----------------|----------------|----------------|-------------------|-------------------|
| Unduplicated children housed in the Safe Passage Emergency Shelter | 175 | 122 | 170 | 150 | 150 |
| Women who developed an individual action safety plan per month | 100% | 74% | 100% | 100% | 100% |
| Individuals reached during supported outreach events | 4,000 | 5,141 | 9,022 | 4,000 | 4,400 |
| Efficiency | | | | | |
| Service for shelter services | \$315 | \$365 | \$383 | \$383 | \$383 |
| Service for education and training | \$55 | \$82 | \$47 | \$47 | \$47 |
| Quality | | | | | |
| Clients reporting satisfaction with services | 85% | 90% | 90% | 90% | 90% |
| Satisfaction with training | 85% | 95% | 95% | 95% | 95% |
| Impact (Outcome) | | | | | |
| Participants in counseling who did not re-offend | 99% | 95% | 74% | 85% | 85% |
| Individuals trained on domestic violence | 3,390 | 2,263 | 1,959 | 3,000 | 3,300 |

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

| FY 2025 Target | FY 2018 Actual | FY 2019 Actual | FY 2020 Estimated | FY 2021 Projected | Trend |
|----------------|----------------|----------------|-------------------|-------------------|-------|
| 3,000 | 2,263 | 1,959 | 3,000 | 3,300 | ↔ |

Trend and Analysis

See objective 4.1 above.

