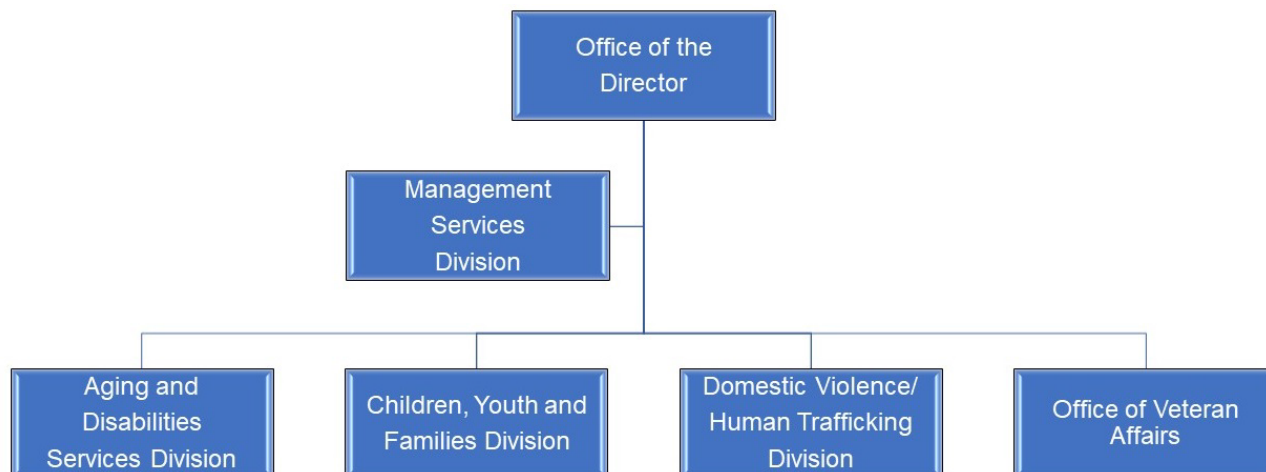


Department of Family Services



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 2021 KEY ACCOMPLISHMENTS

- Expanded the home delivered meal program (from approximately 225,000 to 1.5 million meals). As a result of the COVID-19 pandemic, the Aging and Disabilities Services Division was able to serve newly identified seniors and individuals with disabilities who were in need.
- The Domestic Violence and Human Trafficking Division collaborated with the Prince George’s County Human Trafficking Taskforce during the pandemic to create and distribute over 13,000 human trafficking infographic flyers in English and Spanish.

- The Office of Veterans Affairs (OVA) enhanced their communication and outreach efforts to veterans. The Division was able to serve more than 100,000 Veterans and their family members to ensure they received information on services and benefits available to them.
- The Children, Youth and Families Division continues to provide intervention, prevention and technical assistance services while monitoring programs virtually to ensure vendors are providing the same level of quality service delivery to our residents during the COVID-19 pandemic.
- Department staff have risen to the challenges of teleworking, implementing virtual platforms, events and programming, while also providing assistance, education and referrals. Staff continue to monitor programs, provide technical assistance to providers and conduct vendor meetings. The staff who were deemed critical and essential have delivered, with professionalism and dedication to ensure that our most vulnerable populations continue to have consistent access to the services that they need.

STRATEGIC FOCUS AND INITIATIVES IN FY 2022

The agency's top priorities in FY 2022 are:

- Increase the percentage of individuals linked to care through information assistance and referral services.
- Increase access to intervention programs and services for at-risk youth and families via the administration of disconnected youth, childhood hunger and home visiting 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.
- Enhance communications and outreach to veterans and their family members to ensure that all eligible Prince Georgians receive information on services and benefits available to them.
- Expansion of the Senior Nutrition Meals program to include newly identified seniors and individuals with disabilities and their families.

FY 2022 BUDGET SUMMARY

The FY 2022 proposed budget for the Department of Family Services is \$17,618,700, a decrease of \$763,900 or 4.2% under the FY 2021 approved budget.

Expenditures by Fund Type

Fund Types	FY 2020 Actual		FY 2021 Budget		FY 2021 Estimate		FY 2022 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$5,004,778	31.1%	\$6,239,500	33.9%	\$5,979,800	35.2%	\$6,357,800	36.1%
Grant Funds	10,724,978	66.7%	11,753,100	63.9%	10,626,000	62.5%	10,870,900	61.7%
Special Revenue Funds	352,152	2.2%	390,000	2.1%	390,000	2.3%	390,000	2.2%
Total	\$16,081,908	100.0%	\$18,382,600	100.0%	\$16,995,800	100.0%	\$17,618,700	100.0%

GENERAL FUND

The FY 2022 proposed General Fund budget for the Department of Family Services is \$6,357,800, an increase of \$118,300 or 1.9% over the FY 2021 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2021 Approved Budget	\$6,239,500
Increase Cost: Compensation — Increase in funded vacant positions due to a reduction in budgeted salary lapse	\$182,800
Increase Cost: Operating - Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	52,700
Increase Cost: Fringe Benefits — Increase in fringe benefit costs to align with compensation adjustments; the fringe benefit rate decreases from 31.9% to 31.5% to align with projected costs	47,800
Decrease Cost: Operating — Net adjustment in operating (phones, printing, training, mileage, supplies)	(29,000)
Decrease: Operating — A decrease in funding required for the Comprehensive Needs Assessment for Older Prince Georgians	(35,000)
Decrease: Operating — A net change in funding for various operational contracts to align with anticipated costs	(101,000)
FY 2022 Proposed Budget	\$6,357,800

GRANT FUNDS

The FY 2022 proposed grant budget for the Department of Family Services is \$10,870,900, a decrease of \$882,200 or 7.5% under the FY 2021 approved budget. Major sources of funds in the FY 2022 proposed budget include:

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

Reconciliation from Prior Year

	Expenditures
FY 2021 Approved Budget	\$11,753,100
Enhance: Existing Programs — Title IIIB Information and Referral, Caregiving and Administration Programs	\$257,900
Enhance: Existing Program/Service — Net adjustment (Nutrition Incentive, Elderly Abuse, Guardsman, Ombudsman, Subgrantee, Nutrition for the Elderly - Congregate Meals, Senior Health Promotion, Title VII Ombudsman, Title VII Elderly Abuse, Community Partnership, Disconnected Youth Empower your Future, Local Care Team	4,800
Reduce: Existing Program/Service — Nutrition for Elderly - home delivered meals	(69,300)
Eliminate: Program/Service — Multi-Systemic Therapy, Illumination Program, Youth Experiencing Domestic and Sexual Assault, Youth Empowerment Toward Success, School Bus Diversion Program	(1,075,600)
FY 2022 Proposed Budget	\$10,870,900

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

The FY 2022 proposed Domestic Violence Special Revenue Fund budget for the Department of Family Services is \$390,000 and remains unchanged from the FY 2021 approved budget.

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2020 Budget	FY 2021 Budget	FY 2022 Proposed	Change FY21-FY22
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	27	27	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	26	27	27	0
Part Time	70	74	74	0
Limited Term	44	49	47	(2)
TOTAL				
Full Time - Civilian	53	55	55	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	53	55	55	0
Part Time	70	74	74	0
Limited Term	44	49	47	(2)

Positions By Classification	FY 2022		
	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	26
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	47

Expenditures by Category - General Fund

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$2,380,166	\$2,474,300	\$2,267,100	\$2,657,100	\$182,800	7.4%
Fringe Benefits	678,507	789,200	783,700	837,000	47,800	6.1%
Operating	1,946,105	2,976,000	2,929,000	2,863,700	(112,300)	-3.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$5,004,778	\$6,239,500	\$5,979,800	\$6,357,800	\$118,300	1.9%
Recoveries	—	—	—	—	—	
Total	\$5,004,778	\$6,239,500	\$5,979,800	\$6,357,800	\$118,300	1.9%

In FY 2022, compensation expenditures increase 7.4% over the FY 2021 budget due to funding for vacant positions. Compensation costs include funding for 28 full time positions. Fringe benefit expenditures increase 6.1% over the FY 2021 budget to align with compensation.

Operating expenditures decrease 3.8% under the FY 2021 budget primarily due to a decrease in consulting and vendor contracts.

Expenditures by Division - General Fund

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed	Change FY21-FY22	
					Amount (\$)	Percent (%)
Office of the Director	\$956,367	\$658,500	\$647,600	\$668,900	\$10,400	1.6%
Management Services	986,989	1,565,300	1,666,600	1,624,600	59,300	3.8%
Aging and Disabilities Services	1,679,347	2,135,300	1,842,700	2,271,700	136,400	6.4%
Administration for Children, Youth and Families	257,245	280,000	228,400	280,000	—	0.0%
Domestic Violence - Human Trafficking	1,116,762	1,253,700	1,253,100	1,163,500	(90,200)	-7.2%
Office of Veteran Affairs	8,067	346,700	341,400	349,100	2,400	0.7%
Total	\$5,004,778	\$6,239,500	\$5,979,800	\$6,357,800	\$118,300	1.9%

General Fund - Division Summary

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed	Change FY21-FY22	
					Amount (\$)	Percent (%)
Office of the Director						
Compensation	\$546,086	\$364,200	\$356,300	\$384,200	\$20,000	5.5%
Fringe Benefits	144,194	116,200	113,700	122,500	6,300	5.4%
Operating	266,086	178,100	177,600	162,200	(15,900)	-8.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$956,367	\$658,500	\$647,600	\$668,900	\$10,400	1.6%
Recoveries	—	—	—	—	—	
Total Office of the Director	\$956,367	\$658,500	\$647,600	\$668,900	\$10,400	1.6%
Management Services						
Compensation	\$549,076	\$618,300	\$690,900	\$630,700	\$12,400	2.0%
Fringe Benefits	182,245	197,200	220,400	201,000	3,800	1.9%
Operating	255,669	749,800	755,300	792,900	43,100	5.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$986,989	\$1,565,300	\$1,666,600	\$1,624,600	\$59,300	3.8%
Recoveries	—	—	—	—	—	
Total Management Services	\$986,989	\$1,565,300	\$1,666,600	\$1,624,600	\$59,300	3.8%
Aging and Disabilities Services						
Compensation	\$960,972	\$1,017,100	\$769,500	\$1,162,700	\$145,600	14.3%
Fringe Benefits	264,475	324,400	312,000	360,500	36,100	11.1%
Operating	453,900	793,800	761,200	748,500	(45,300)	-5.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,679,347	\$2,135,300	\$1,842,700	\$2,271,700	\$136,400	6.4%
Recoveries	—	—	—	—	—	
Total Aging and Disabilities Services	\$1,679,347	\$2,135,300	\$1,842,700	\$2,271,700	\$136,400	6.4%
Administration for Children, Youth and Families						
Compensation	\$—	\$—	\$(51,600)	\$—	\$—	
Fringe Benefits	5,286	—	—	—	—	
Operating	251,959	280,000	280,000	280,000	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$257,245	\$280,000	\$228,400	\$280,000	\$—	0.0%
Recoveries	—	—	—	—	—	
Total Administration for Children, Youth and Families	\$257,245	\$280,000	\$228,400	\$280,000	\$—	0.0%

General Fund - Division Summary (continued)

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed	Change FY21-FY22	
					Amount (\$)	Percent (%)
Domestic Violence - Human Trafficking						
Compensation	\$324,033	\$288,200	\$310,600	\$291,100	\$2,900	1.0%
Fringe Benefits	82,306	91,900	88,300	92,900	1,000	1.1%
Operating	710,424	873,600	854,200	779,500	(94,100)	-10.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,116,762	\$1,253,700	\$1,253,100	\$1,163,500	\$(90,200)	-7.2%
Recoveries	—	—	—	—	—	
Total Domestic Violence - Human Trafficking	\$1,116,762	\$1,253,700	\$1,253,100	\$1,163,500	\$(90,200)	-7.2%
Office of Veteran Affairs						
Compensation	\$—	\$186,500	\$191,400	\$188,400	\$1,900	1.0%
Fringe Benefits	—	59,500	49,300	60,100	600	1.0%
Operating	8,067	100,700	100,700	100,600	(100)	-0.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$8,067	\$346,700	\$341,400	\$349,100	\$2,400	0.7%
Recoveries	—	—	—	—	—	
Total Office of Veteran Affairs	\$8,067	\$346,700	\$341,400	\$349,100	\$2,400	0.7%
Total	\$5,004,778	\$6,239,500	\$5,979,800	\$6,357,800	\$118,300	1.9%

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. 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.

Fiscal Summary

In FY 2022, the division expenditures increase \$10,400 or 1.6% over the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget. The primary budget changes include:

- An increase in personnel costs to fund vacant positions.

- An increase in projected fringe benefit costs to align with compensation.
- Decreased funding for general office supplies, printing and training costs.

	FY 2021 Budget	FY 2022 Proposed	Change FY21-FY22	
			Amount (\$)	Percent (%)
Total Budget	\$658,500	\$668,900	\$10,400	1.6%
STAFFING				
Full Time - Civilian	5	5	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	5	5	0	0.0%
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 2022, the division expenditures increase \$59,300 or 3.8% over the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget. The primary budget changes include:

- An increase in personnel costs to fund vacant positions.

- An increase in fringe benefit costs to align with compensations.
- Funding is allotted for vehicle maintenance and printing costs.

	FY 2021 Budget	FY 2022 Proposed	Change FY21-FY22	
			Amount (\$)	Percent (%)
Total Budget	\$1,565,300	\$1,624,600	\$59,300	3.8%
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 2022, the division expenditures increase \$136,400 or 6.4% over the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget. The primary budget changes include:

- An increase in personnel costs to fund vacant positions.
- An increase in fringe benefit costs to align with compensation.
- Decreased funding for administrative consulting contract.

	FY 2021 Budget	FY 2022 Proposed	Change FY21-FY22	
			Amount (\$)	Percent (%)
Total Budget	\$2,135,300	\$2,271,700	\$136,400	6.4%
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 2022, the division operating expenditures remain unchanged from the FY 2021 budget. Expenditures reflect discretionary grants for community service providers.

	FY 2021 Budget	FY 2022 Proposed	Change FY21-FY22	
			Amount (\$)	Percent (%)
Total Budget	\$280,000	\$280,000	\$-	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 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.

Fiscal Summary

In FY 2022, the division expenditures decrease \$90,200 or 7.2% under the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget. The primary budget changes include:

- An increase in personnel costs to support operations.

- An increase in fringe benefit costs to align with compensation.
- Decreased funding in operational consulting contracts.

	FY 2021 Budget	FY 2022 Proposed	Change FY21-FY22	
			Amount (\$)	Percent (%)
Total Budget	\$1,253,700	\$1,163,500	\$(90,200)	-7.2%
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 2022, the division expenditures increase \$2,400 or 0.7% over the FY 2021 approved budget. Staffing remains unchanged from the FY 2021 approved budget. The primary budget change include:

- An increase in personnel costs to support vacant positions.
- An increase fringe benefit costs to align with compensation.
- A decrease in telephone and printing costs.

	FY 2021 Budget	FY 2022 Proposed	Change FY21-FY22	
			Amount (\$)	Percent (%)
Total Budget	\$346,700	\$349,100	\$2,400	0.7%
STAFFING				
Full Time - Civilian	2	2	0	100.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	2	2	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, legal information and representation. Services also include an anger management program.

Fiscal Summary

Operating expenses remain unchanged from the FY 2021 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 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed	Change FY21-FY22	
					Amount (\$)	Percent (%)
Operating	\$352,152	\$390,000	\$390,000	\$390,000	\$—	0.0%
Total	\$352,152	\$390,000	\$390,000	\$390,000	\$—	0.0%
Total	\$352,152	\$390,000	\$390,000	\$390,000	\$—	0.0%

Fund Summary

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimated	FY 2022 Proposed	FY 2021-2022	
					Change \$	Change %
BEGINNING FUND BALANCE	\$280,089	\$280,089	\$239,712	\$239,712	\$(40,377)	-14.4%
REVENUES						
Marriage Licenses and Permits	\$229,775	\$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	\$311,775	\$390,000	\$390,000	\$390,000	\$—	0.0%
EXPENDITURES						
Operating Expenses	\$352,152	\$390,000	\$390,000	\$390,000	\$—	0.0%
Total Expenditures	\$352,152	\$390,000	\$390,000	\$390,000	\$—	0.0%
EXCESS OF REVENUES OVER EXPENDITURES	(40,377)	—	—	—	—	0.0%
ENDING FUND BALANCE	\$239,712	\$280,089	\$239,712	\$239,712	\$(40,377)	-14.4%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$3,304,145	\$5,062,000	\$4,732,600	\$5,093,500	\$31,500	0.6%
Fringe Benefits	655,533	1,062,700	967,000	1,158,400	95,700	9.0%
Operating	7,068,620	6,012,600	5,310,600	5,003,200	(1,009,400)	-16.8%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$11,028,298	\$12,137,300	\$11,010,200	\$11,255,100	\$(882,200)	-7.3%
Recoveries	—	—	—	—	—	—
Total	\$11,028,298	\$12,137,300	\$11,010,200	\$11,255,100	\$(882,200)	-7.3%

The FY 2022 proposed grant budget is \$11,255,100, a decrease of 7.3% under the FY 2021 budget. This decrease is largely driven by the removal of the Multi-System Therapy grant.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2021			FY 2022		
	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	—	1	5	—	1
Title IIIC1: Nutrition for the Elderly Congregate Meals	2	4	8	2	4	8
Title IIIC2: Nutrition for the Elderly Home Delivered Meals	2	—	—	2	—	—
Title III-D: Senior Health Promotion	—	—	1	—	—	1
Title III-E Caregiving	1	—	2	1	—	2

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

Staff Summary by Division & Grant Program	FY 2021			FY 2022		
	FT	PT	LTGF	FT	PT	LTGF
Vulnerable Elderly (VEPI)	1	—	—	1	—	—
Total Aging and Disabilities Services	22	74	38	22	74	38
Administration for Children, Youth and Families						
Administration - Community Partnership Agreement	5	—	—	5	—	—
Children in Need Of Supervision (CINS)	—	—	3	—	—	3
Local Care Team	—	—	1	—	—	1
Home Visiting-Healthy Families (MDH)	—	—	3	—	—	3
School Diversion Program	—	—	1	—	—	1
Total Administration for Children, Youth and Families	5	—	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	—	—	3	—	—	1
Total	27	74	49	27	74	47

In FY 2022, funding is provided for 27 full time, 74 part time and 47 limited term grant funded (LTGF) positions.

Grant Funds by Division

Grant Name	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed	Change FY21-FY22	
					Amount (\$)	Percent (%)
Aging and Disabilities Services						
Community Options Waiver	\$1,049,538	\$1,350,000	\$1,350,000	\$1,350,000	\$—	0.0%
Federal Financial Participant (Maryland Access Point (MAP))	241,832	220,000	220,000	220,000	—	0.0%
Foster Grandparents Program	253,972	241,100	241,100	241,100	—	0.0%
Level One Screening	27,500	38,700	38,700	38,700	—	0.0%
Medicare Improvement for Patients and Providers Act (MIPPA)	24,520	23,100	23,100	23,100	—	0.0%
No Wrong Door Assistive Technology Funding	24,998	—	—	—	—	—
Nursing Facility Education Program	37,264	37,000	37,000	37,000	—	0.0%
Nutrition Services Incentive Program (NSIP)	163,602	165,100	165,200	169,000	3,900	2.4%
Ombudsman Initiative	118,682	120,600	120,600	120,600	—	0.0%
Retired and Senior Volunteer Program (RSVP)	85,765	74,100	74,100	74,100	—	0.0%
Senior Assisted Housing	578,309	569,200	569,200	569,200	—	0.0%
Senior Care	881,559	1,044,100	1,044,100	1,044,100	—	0.0%
Senior Center Operating Funds	57,889	58,500	58,500	58,500	—	0.0%
Senior Health Insurance Program	59,127	59,200	59,200	59,200	—	0.0%
Senior Information and Assistance (MAP I & A)	104,706	103,200	103,200	103,200	—	0.0%
Senior Medicare Patrol	10,908	11,500	11,500	11,500	—	0.0%
Senior Training and Employment	576,937	495,800	495,800	495,800	—	0.0%
State Guardianship	65,875	66,800	66,800	66,800	—	0.0%
State Nutrition	263,667	183,200	183,200	247,000	63,800	34.8%
Title IIIB: Administration	255,893	261,900	261,900	294,100	32,200	12.3%
Title IIIB: Elder Abuse	64,902	69,600	69,600	79,100	9,500	13.6%
Title IIIB: Guardianship	43,074	44,700	44,700	28,200	(16,500)	-36.9%
Title IIIB: Information and Referral	135,319	137,700	145,800	202,800	65,100	47.3%
Title IIIB: Ombudsman	45,370	37,600	46,800	64,900	27,300	72.6%
Title IIIB: Subgrantee	137,092	142,800	134,700	155,000	12,200	8.5%
Title IIIC1: Nutrition for the Elderly Congregate Meals	944,760	1,142,200	1,142,200	1,130,200	(12,000)	-1.1%
Title IIIC2: Nutrition for the Elderly Home Delivered Meals	637,178	642,800	642,800	573,500	(69,300)	-10.8%
Title IIID: Senior Health Promotion	35,460	36,000	38,000	45,700	9,700	26.9%
Title IIIE: Caregiving	227,286	288,600	288,600	385,400	96,800	33.5%
Title VII Ombudsman	30,206	38,300	38,300	32,100	(6,200)	-16.2%

Grant Funds by Division (continued)

Grant Name	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed	Change FY21-FY22	
					Amount (\$)	Percent (%)
Title VII Elder Abuse	9,386	10,700	10,600	8,300	(2,400)	-22.4%
Veterans Directed Home and Community Based Services	33,074	34,100	34,100	34,100	—	0.0%
Vulnerable Elderly (VEPI)	49,140	61,800	61,800	61,800	—	0.0%
Total Aging and Disabilities Services	\$7,274,790	\$7,810,000	\$7,821,200	\$8,024,100	\$214,100	2.7%
Administration for Children, Youth and Families						
Administration - Community Partnership Agreement	\$516,492	\$517,400	\$519,100	\$519,100	\$1,700	0.3%
Children In Need Of Supervision (CINS)	261,186	271,700	271,700	271,700	—	0.0%
Bowie Disconnected Youth Program (formally City of Bowie)	68,675	95,200	95,200	95,200	—	0.0%
Discounted Youth Empower Your Future	74,867	74,900	—	70,000	(4,900)	-6.5%
Disconnected Youth KEYS	212,913	214,700	214,700	214,700	—	0.0%
Greenbelt Cares	160,125	65,100	65,100	65,100	—	0.0%
Healthy Families (MSDE)	9,045	180,900	180,900	180,900	—	0.0%
Healthy Heights Program	59,705	59,800	59,800	59,800	—	0.0%
Home Visiting - Goal Plan Strategy	240,260	—	—	—	—	
Home Visiting (GOC)	79,291	64,300	64,300	64,300	—	0.0%
Home Visiting - Healthy Families (MDH)	510,519	761,000	719,000	761,000	—	0.0%
Illumination Program	96,458	100,000	—	—	(100,000)	-100.0%
Know Better, Live Better Health	258,054	258,000	258,000	258,000	—	0.0%
Local Care Team	97,499	98,000	80,500	80,500	(17,500)	-17.9%
Multi-Systemic Therapy - DJS	476,618	687,200	—	—	(687,200)	-100.0%
Pathway to a Healthy Lifestyle	86,558	86,600	86,600	86,600	—	0.0%
Project Wellness	72,055	72,100	72,100	72,100	—	0.0%
School Base Diversion Program (GOCCP)	52,912	53,700	—	—	(53,700)	-100.0%
Weaving Hope	46,956	47,800	47,800	47,800	—	0.0%
Youth Empowered Toward Success	70,000	70,000	70,000	—	(70,000)	-100.0%
Total Administration for Children, Youth and Families	\$3,450,188	\$3,778,400	\$2,804,800	\$2,846,800	\$(931,600)	-24.7%

Grant Funds by Division *(continued)*

Grant Name	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed	Change FY21-FY22	
					Amount (\$)	Percent (%)
Domestic Violence - Human Trafficking						
Domestic Violence, Dating Violence, Sexual Assault and Stalking Against Children and Youth Program	\$—	\$164,700	\$—	\$—	\$(164,700)	-100.0%
Total Domestic Violence - Human Trafficking	\$—	\$164,700	\$—	\$—	\$(164,700)	-100.0%
Subtotal	\$10,724,978	\$11,753,100	\$10,626,000	\$10,870,900	\$(882,200)	-7.5%
Total Transfer from General Fund - (County Contribution/Cash Match)	303,320	384,200	384,200	384,200	—	0.0%
Total	\$11,028,298	\$12,137,300	\$11,010,200	\$11,255,100	\$(882,200)	-7.3%

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) -- \$169,000

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 -- \$247,000

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 -- \$824,100

The U.S. Department of Health and Human Services, through the Older Americans Act, under Title III-B provides funding for comprehensive planning, monitoring and evaluation of all senior citizen programs in the County. An integral function of the area agency 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 -- \$1,130,200

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 -- \$573,500

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 -- \$45,700

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 -- \$385,400

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 -- \$32,100

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 -- \$8,300

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 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 -- \$519,100

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 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.

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 -- \$80,500

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.

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.

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.

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 community services to improve their safety, well-being and quality of life.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
95%	92%	93%	94%	94%	↔

Trend and Analysis

The department continues to focus on information, referral and assistance services for County residents particularly during the COVID-19 pandemic. With government buildings closed to the public, the department has transitioned to providing more telephone, internet and virtual programming to continue reaching residents. The department receives calls regarding services such as mental health, care giving to elders, home visiting, education and domestic violence services, Veterans services and aging and disability services. Residents can receive information and referrals for a variety of support services to connect them to vital resources in the community. The department tracks these referrals and intakes throughout our four (4) divisions: Aging and Disabilities Services (ADSD); Children, Youth and Families (CYFD); Domestic Violence and Human Trafficking (DVHTD) and the Office of Veterans Affairs (OVA).

Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Resources (Input)					
Staff providing information and referral services	7	8	8	8	8
Funding for information and referral services	\$307,587	\$426,100	\$426,100	\$440,700	\$470,500
Workload, Demand and Production (Output)					
Information calls	38,773	39,611	39,611	42,000	42,000
Assistance intakes	3,466	3,291	3,291	4,400	4,500
Calls received through the Children and Families Information Center	174	157	157	250	250
Services provided through Children and Families Information Center	308	305	305	400	500
Services from contacts with Aging and Disability Resource Center for information and assistance from calls and walk-ins	122,913	126,852	126,852	130,000	130,000
Information calls received in the Domestic Violence and Human Trafficking Division	1,180	662	662	400	600
Community-based outreach events conducted	45	64	64	90	100
Visits to the agency website	65,491	67,635	67,635	70,000	70,000
Unique visitors to agency website	47,600	50,375	50,375	51,000	51,000
Page views on the agency website	122,577	124,430	124,430	125,000	125,000

Performance Measures *(continued)*

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Community-based organizations distributing agency information	63	63	63	75	75
County government agencies making referrals to the agency	n/a	n/a	20	22	22
Walk-ins for assistance in OVA	n/a	n/a	710	190	800
Information calls received in OVA	n/a	n/a	4,565	5,000	5,500
Efficiency					
Calls received in the Children and Families Information Center per staff	150	788	200	300	350
Calls received in OVA per staff	n/a	165	587	678	865
Quality					
Intakes for assistance completed on callers to the Aging and Disability Resource Center	94%	3,291%	95%	96%	96%
Overall customer satisfaction with information and referral services	93%	93%	94%	94%	95%
Visitors that visit one website page	45%	55%	55%	60%	60%
Impact (Outcome)					
Individuals linked to benefits and services as a result of information assistance	92%	92%	93%	94%	94%
Individuals who reported increased awareness of Veterans Services	n/a	0%	75%	95%	98%

Goal 2 — To enhance the delivery of intervention, prevention and support services to Prince George's County citizens and residents.

Objective 2.1 — Increase the number of citizens and families who have access to nutritious meals (ADSD) and childhood hunger (CYFD) programs in an effort to enhance food security.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
308,000	293,352	859,572	897,200	702,200	↑

Trend and Analysis

This objective contains one 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 KPI is the percent of families reporting increased food security.

The Department has shifted its focus to prioritize food insecurity, outreach, education and awareness programming as well as services and programs to the most vulnerable individuals in Prince George's County. This focus is in accordance with the County Executive's priorities and the COVID-19 pandemic. The Department has received additional funding for meal supplementation as well as established partnerships with community based providers, the Maryland National

Capitol Park and Planning Commission (MNCPPC), local churches and other county agencies to ensure that citizens and residents have appropriate access to home delivered meals, community gardening programs and food services to vulnerable youth and their families.

In our efforts to expand and enhance our Senior Nutrition program in order to serve more County residents, the Department applied for and received additional funding in the amount of \$5.6M to provide home delivered meals and groceries as a result of the COVID-19 Pandemic. The additional funding allowed the Department to provide approximately 1,080,454 meals to senior residents and individuals with disabilities and their families and more than 4,500 bags of groceries. The Department received \$1.6M in CARES Act funding through the Maryland Department on Aging and \$4M in Coronavirus Relief Funds from the County.

Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Resources (Input)					
Programs addressing childhood hunger	n/a	6	6	6	6
Funding expended for childhood hunger programs	n/a	\$524,077	\$524,077	\$524,077	\$524,077
Amount expended for home-delivered meal services	\$444,802	\$561,314	\$626,500	\$626,500	\$621,700
Workload, Demand and Production (Output)					
Meals provided (ADSD) congregate	72,496	71,845	34,825	0	25,000
Families participating in childhood hunger programs	n/a	1,283	894	894	900
Meals served (CYFD)	n/a	65,125	49,331	57,000	57,000
Senior citizens receiving a home-delivered meal	427	382	560	560	560
Number of meals delivered (ADSD)	156,598	156,382	775,416	810,200	620,200
Quality					
Parents satisfied with childhood hunger programs	n/a	97%	97%	100%	100%
Participant satisfaction with quality and quantity of meals in home-delivered meal program	n/a	90%	90%	92%	94%
Impact (Outcome)					
Total meals provided via ADSD and CYFD	229,094	293,352	859,572	897,200	702,200
Parents completing the parenting, nutrition and budget educational workshops	n/a	53%	70%	80%	80%
Families reporting an increase of food security	n/a	40%	40%	70%	80%
At-risk older adults entering long-term care facility after one year of meal delivery or assisted living services	n/a	1%	1%	2%	1%

Objective 2.2 — To increase the number of citizens and residents reached via community-based outreach and educational awareness services and programs.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
15,600	22,862	10,955	8,200	13,500	↓

Trend and Analysis

This objective is new for FY 2022.