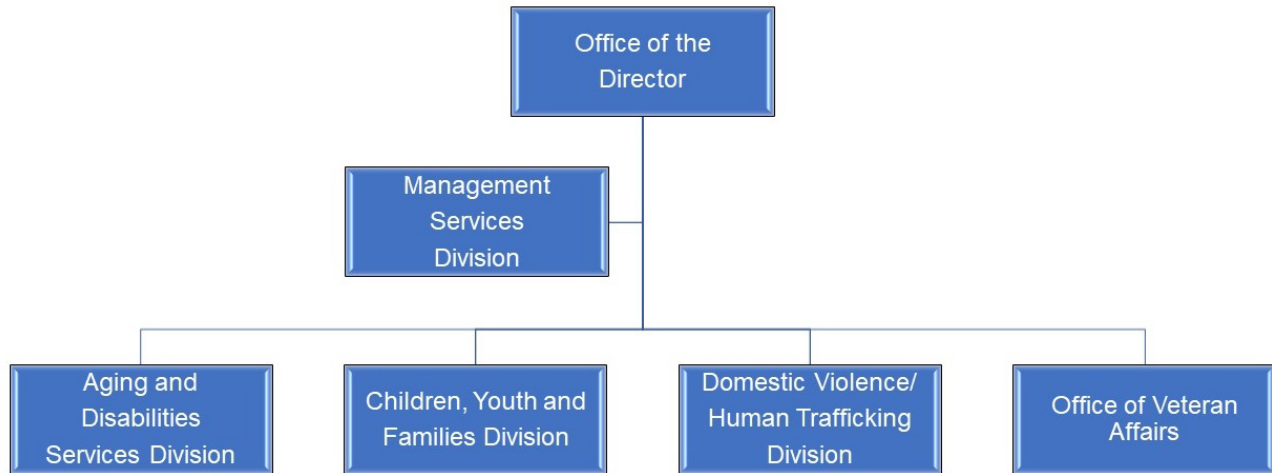


Department of Family Services



MISSION AND SERVICES

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

CORE SERVICES

- Information and referral assistance
- Intervention services
- Case management services
- Home and community-based services
- Community outreach and advocacy
- Provision of senior meals and food security education

FY 2024 KEY ACCOMPLISHMENTS

- Procured a new, locally based food vendor to provide meals for the County’s Congregate Meal Program. Senior participation increased by 30%. This coincided with the re-opening of the congregate meal sites and a full-return to the level of services provided prior to COVID-19.
- Announced a partnership with Bowie State University for a comprehensive countywide disability needs assessment.
- Engaged in a partnership with the University of Maryland Baltimore County to conduct a needs assessment of older adults living in the County.

- Completed a comprehensive Community Needs Assessment for Prince George’s County in partnership with Kaye Implementation and Evaluation (KI&E). The conclusions will provide a framework for a five-year Strategic Plan designed to address gaps in programs and services for children, at-risk youth and their families.
- Contracted with four community organizations to provide services to 1,439 families by serving a total of 35,133 meals.

STRATEGIC FOCUS AND INITIATIVES IN FY 2025

The agency’s top priorities in FY 2025 are:

- Increase the percentage of individuals linked to care through information assistance and referral services.
- Increase the number of individuals and families who have access to nutritious meals and childhood hunger programs in an effort to enhance food security.
- Reduce the percentage of at-risk older adults entering long term care facilities after one year of receiving community-based 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.
- 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 the over 100,000 veterans and family members in Prince George’s County, to ensure that all eligible Prince Georgians receive information on services and benefits available to them.

FY 2025 BUDGET SUMMARY

The FY 2025 approved budget for the Department of Family Services is \$19,260,200, a decrease of -\$1,269,600 or -6.2% under the FY 2024 approved budget.

Expenditures by Fund Type

Fund Types	FY 2023 Actual		FY 2024 Budget		FY 2024 Estimate		FY 2025 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$6,046,248	36.3%	\$7,438,200	36.2%	\$6,916,900	36.1%	\$6,871,400	35.7%
Grant Funds	10,348,152	62.1%	12,701,600	61.9%	11,884,300	62.0%	12,023,800	62.4%
Special Revenue Funds	280,793	1.7%	390,000	1.9%	365,000	1.9%	365,000	1.9%
Total	\$16,675,193	100.0%	\$20,529,800	100.0%	\$19,166,200	100.0%	\$19,260,200	100.0%

GENERAL FUND

The FY 2025 approved General Fund budget for the Department of Family Services is \$6,871,400, a decrease of -\$566,800 or -7.6% under the FY 2024 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$7,438,200
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of costs related to FY 2024 salary adjustments offset with two positions not funded	\$107,400
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	40,300

Reconciliation from Prior Year *(continued)*

	Expenditures
Decrease Cost: Operating — Decrease in the General Fund transfer to the Domestic Violence Special Revenue Fund due to contract adjustments	(25,000)
Decrease Cost: Fringe Benefits — Decrease in fringe benefit expenses to support projected costs; the fringe benefit rate decreases from 34.7% to 29.2% to align with projected costs	(136,400)
Decrease Cost: Operating — Decrease in contractual services based on historical spending and the removal of the community grant contracts	(553,100)
FY 2025 Approved Budget	\$6,871,400

GRANT FUNDS

The FY 2025 approved grant budget for the Department of Family Services is \$12,023,800, a decrease of -\$677,800 or -5.3% under the FY 2024 approved budget. Major sources of funds in the FY 2025 approved budget include:

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

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$12,701,600
Enhance: Existing Program/Service — Net adjustments (Community Options Waiver, Federal Financial Participant Maryland Access Point (MAP), Senior Information and Assistance (MAP I&A), State Guardianship, State Nutrition, State Vulnerable Elderly (VEPI), Title IIIB Information and Referral, Title VII Elder Abuse and Title VII Ombudsman)	\$388,500
Add: New Grant — Disconnected Youth - Diversion Program	100,000
Add: New Grant — Safe Summer Program	59,000
Reduce: Existing Program/Service — Net adjustments (Money Follows the Person, Nutrition Services Incentive Program, Senior Community Services Employment Program (SCSEP), State Ombudsman Initiative, Title IIIB Administration, Title IIIB Ombudsman, Community Partnership Agreement, Community Support, Local Care Team and Family Navigator/Supplemental Funds)	(284,600)
Eliminate: Program/Service — Guardianship Program Income, Home Visiting Maryland Department of Health (MDH) - American Rescue Plan (ARP) 1, Home Visiting Maryland Department of Health (MDH) - American Rescue Plan (ARP) 2 and Home Visiting Healthy Families	(940,700)
FY 2025 Approved Budget	\$12,023,800

SPECIAL REVENUE FUNDS

Domestic Violence Special Revenue Fund

The FY 2025 approved Domestic Violence Special Revenue Fund budget for the Department of Family Services is \$365,000, a decrease of -\$25,000 or -6.4% under the FY 2024 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$390,000
Decrease Cost: Operating — Decrease in contractual services paid from the General Fund transfer	\$(25,000)
FY 2025 Approved Budget	\$365,000

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2023 Budget	FY 2024 Budget	FY 2025 Approved	Change FY24-FY25
General Fund				
Full Time - Civilian	28	29	29	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	28	29	29	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
Grant Program Funds				
Full Time - Civilian	27	27	28	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	27	27	28	1
Part Time	74	74	74	0
Limited Term	49	49	47	(2)
TOTAL				
Full Time - Civilian	55	56	57	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	55	56	57	1
Part Time	74	74	74	0
Limited Term	49	49	47	(2)

Positions By Classification	FY 2025		
	Full Time	Part Time	Limited Term
Administrative Aide	4	0	0
Administrative Assistant	0	0	0
Administrative Specialist	3	0	0
Associate Director	1	0	0
Budget Aide	1	0	0
Budget Management Analyst	3	0	0
Community Developer	31	0	31
Community Developer Assistant	6	0	6
Community Development Aide	0	74	7
Community Services Manager	2	0	0
Counselor	0	0	2
Deputy Director	1	0	0
Director	1	0	0
Executive Administration Aide	1	0	0
General Clerk	2	0	1
Human Resources Analyst	1	0	0
TOTAL	57	74	47

Expenditures by Category - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Approved	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$2,531,625	\$3,033,000	\$2,893,100	\$3,140,400	\$107,400	3.5%
Fringe Benefits	634,109	1,053,300	815,300	916,900	(136,400)	-12.9%
Operating	2,880,514	3,351,900	3,208,500	2,814,100	(537,800)	-16.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$6,046,248	\$7,438,200	\$6,916,900	\$6,871,400	\$(566,800)	-7.6%
Recoveries	—	—	—	—	—	—
Total	\$6,046,248	\$7,438,200	\$6,916,900	\$6,871,400	\$(566,800)	-7.6%

In FY 2025, compensation expenditures increase 3.5% over the FY 2024 budget due to annualization of costs related to FY 2024 salary adjustments. Compensation costs include funding for 27 out of 29 full time positions. Fringe benefit expenditures decrease -12.9% under the FY 2024 budget due to a reduction in the fringe benefit rate from 34.7% to 29.2% to align with projected costs.

Operating expenditures decrease -16.0% under the FY 2024 budget primarily due to a reduction in contract services for the Domestic Violence division. Other sources of funding were received to support these contracts. Funding will continue for contractual services to support agency boards and commissions, adult day care services, goods and services to support operations of the Dementia Friendly Program, as well as services for veterans.

Expenditures by Division - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Approved	Change FY24-FY25	
					Amount (\$)	Percent (%)
Office of the Director	\$529,354	\$1,068,000	\$541,100	\$858,100	\$(209,900)	-19.7%
Management Services	1,595,313	1,798,100	2,017,500	2,155,800	357,700	19.9%
Aging and Disabilities Services	1,938,584	2,258,800	2,171,000	1,914,500	(344,300)	-15.2%
Administration for Children, Youth and Families	548,973	555,000	566,100	555,000	—	0.0%
Domestic Violence - Human Trafficking	1,243,118	1,209,600	1,314,100	1,114,400	(95,200)	-7.9%
Office of Veteran Affairs	190,906	548,700	307,100	273,600	(275,100)	-50.1%
Total	\$6,046,248	\$7,438,200	\$6,916,900	\$6,871,400	\$(566,800)	-7.6%

General Fund - Division Summary

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Approved	Change FY24-FY25	
					Amount (\$)	Percent (%)
Office of the Director						
Compensation	\$290,219	\$636,200	\$274,300	\$607,200	\$(29,000)	-4.6%
Fringe Benefits	86,593	251,900	97,700	117,900	(134,000)	-53.2%
Operating	152,542	179,900	169,100	133,000	(46,900)	-26.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$529,354	\$1,068,000	\$541,100	\$858,100	\$(209,900)	-19.7%
Recoveries	—	—	—	—	—	
Total Office of the Director	\$529,354	\$1,068,000	\$541,100	\$858,100	\$(209,900)	-19.7%
Management Services						
Compensation	\$570,985	\$671,100	\$776,400	\$916,600	\$245,500	36.6%
Fringe Benefits	179,412	243,500	253,300	305,100	61,600	25.3%
Operating	844,916	883,500	987,800	934,100	50,600	5.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,595,313	\$1,798,100	\$2,017,500	\$2,155,800	\$357,700	19.9%
Recoveries	—	—	—	—	—	
Total Management Services	\$1,595,313	\$1,798,100	\$2,017,500	\$2,155,800	\$357,700	19.9%
Aging and Disabilities Services						
Compensation	\$1,109,791	\$1,045,800	\$1,156,700	\$976,100	\$(69,700)	-6.7%
Fringe Benefits	267,322	319,700	310,800	282,500	(37,200)	-11.6%
Operating	561,471	893,300	703,500	655,900	(237,400)	-26.6%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,938,584	\$2,258,800	\$2,171,000	\$1,914,500	\$(344,300)	-15.2%
Recoveries	—	—	—	—	—	
Total Aging and Disabilities Services	\$1,938,584	\$2,258,800	\$2,171,000	\$1,914,500	\$(344,300)	-15.2%
Administration for Children, Youth and Families						
Compensation	\$0	\$—	\$8,100	\$—	\$—	
Fringe Benefits	(11,351)	—	—	—	—	
Operating	560,324	555,000	558,000	555,000	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$548,973	\$555,000	\$566,100	\$555,000	\$—	0.0%
Recoveries	—	—	—	—	—	
Total Administration for Children, Youth and Families	\$548,973	\$555,000	\$566,100	\$555,000	\$—	0.0%

General Fund - Division Summary (continued)

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Approved	Change FY24-FY25	
					Amount (\$)	Percent (%)
Domestic Violence - Human Trafficking						
Compensation	\$390,770	\$355,900	\$459,800	\$475,100	\$119,200	33.5%
Fringe Benefits	95,458	124,700	124,100	156,800	32,100	25.7%
Operating	756,890	729,000	730,200	482,500	(246,500)	-33.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,243,118	\$1,209,600	\$1,314,100	\$1,114,400	\$(95,200)	-7.9%
Recoveries	—	—	—	—	—	
Total Domestic Violence - Human Trafficking	\$1,243,118	\$1,209,600	\$1,314,100	\$1,114,400	\$(95,200)	-7.9%
Office of Veteran Affairs						
Compensation	\$169,860	\$324,000	\$217,800	\$165,400	\$(158,600)	-49.0%
Fringe Benefits	16,675	113,500	29,400	54,600	(58,900)	-51.9%
Operating	4,371	111,200	59,900	53,600	(57,600)	-51.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$190,906	\$548,700	\$307,100	\$273,600	\$(275,100)	-50.1%
Recoveries	—	—	—	—	—	
Total Office of Veteran Affairs	\$190,906	\$548,700	\$307,100	\$273,600	\$(275,100)	-50.1%
Total	\$6,046,248	\$7,438,200	\$6,916,900	\$6,871,400	\$(566,800)	-7.6%

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 2025, the division expenditures decrease -\$209,900 or -19.7% under the FY 2024 budget. Staffing resources decrease by one from the FY 2024 budget. The primary budget changes include:

- A decrease in personnel costs due to the transfer of one Human Resources Analyst 4G to the Management Services division and partially funding one Administrative Aide 1A position.

- A decrease in fringe benefit costs to align with personnel reallocations.
- A decrease in operating funding for transfers to the Domestic Violence Special Revenue Fund and a reduction in contracts for various boards and commissions. Funding is maintained to support the Adam’s House contract.

	FY 2024 Budget	FY 2025 Approved	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$1,068,000	\$858,100	\$(209,900)	-19.7%
STAFFING				
Full Time - Civilian	6	5	(1)	-16.7%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	6	5	(1)	-16.7%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Management Services

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

Fiscal Summary

In FY 2025, the division expenditures increase \$357,700 or 19.9% over the FY 2024 budget. Staffing resources increase by two from the FY 2024 budget. The primary budget changes include:

- An increase in personnel costs to fund the transfer of one Human Resources Analyst 4G position and one Community Development Assistant 3G position from

the Office of the Director and Aging Disabilities Services divisions.

- An increase in fringe benefit costs to align with personnel reallocations.
- Increased funding for operating costs due to an increase in the technology costs countywide.

	FY 2024 Budget	FY 2025 Approved	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$1,798,100	\$2,155,800	\$357,700	19.9%
STAFFING				
Full Time - Civilian	7	9	2	28.6%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	7	9	2	28.6%
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 2025, the division expenditures decrease -\$344,300 or -15.2% under the FY 2024 budget. Staffing resources decrease by one from the FY 2024 budget. The primary budget changes include:

- A decrease in personnel costs due to the transfer of one Community Development Assistant 3G to the Management Services division.
- A decrease in fringe benefit costs to align with personnel reallocations.
- A decrease in operating funding for the Aging Community Needs Assessment contract. Federal funding was received to assist with the Needs Assessment.

	FY 2024 Budget	FY 2025 Approved	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$2,258,800	\$1,914,500	\$(344,300)	-15.2%
STAFFING				
Full Time - Civilian	9	8	(1)	-11.1%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	9	8	(1)	-11.1%
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 toward 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 2025, the division operating expenditures remain unchanged from the FY 2024 budget.

	FY 2024 Budget	FY 2025 Approved	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$555,000	\$555,000	\$-	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 - Human 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 2025, the division expenditures decrease -\$95,200 or -7.9% under the FY 2024 budget. Staffing resources increase by one from the FY 2024 budget. The primary budget changes include:

- An increase in personnel costs to fund the transfer of one Administrative Specialist 3G from the Veteran Affairs division.

- An increase in fringe benefit costs to align with personnel reallocations.
- A decrease in funding for operational consulting contracts. Funding continues to support the advocacy, awareness, education and outreach for victims of domestic violence and human trafficking.

	FY 2024 Budget	FY 2025 Approved	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$1,209,600	\$1,114,400	\$(95,200)	-7.9%
STAFFING				
Full Time - Civilian	4	5	1	25.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	4	5	1	25.0%
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 one of the largest populations of veterans in the State of Maryland by offering a one-stop location with centralized services dedicated to serving each veteran, and/or family members, according to their needs. Current programs include serving the homeless with housing; assisting with employment needs; Veteran Affairs claims assistance; surviving spouse assistance; women veterans initiatives and assistance and suicide prevention.

Fiscal Summary

In FY 2025, the division expenditures decrease -\$275,100 or -50.1% under the FY 2024 budget. Staffing resources decrease by one from the FY 2024 budget. The primary budget changes include:

- A decrease in personnel costs due to the transfer of one Administrative Specialist 3G position to the

Domestic Violence division and one position is unfunded.

- A decrease in fringe benefit costs to align with personnel reallocations.
- A decrease in funding for operational consulting contracts. Funding includes the purchase of goods and services for the County veterans and to procure other goods and services to enhance program delivery.

	FY 2024 Budget	FY 2025 Approved	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$548,700	\$273,600	\$(275,100)	-50.1%
STAFFING				
Full Time - Civilian	3	2	(1)	100.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	3	2	(1)	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

In FY 2025, the Domestic Violence Fund revenues total \$365,000, a decrease of -\$25,000 or -6.4% under the FY 2024 budget. This includes a decrease in marriage license revenues and a reduction in the General Fund transfer.

Operating expenses decrease by -\$25,000 or -6.4% under the FY 2024 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 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Approved	Change FY24-FY25	
					Amount (\$)	Percent (%)
Operating	\$280,793	\$390,000	\$365,000	\$365,000	\$(25,000)	-6.4%
Total	\$280,793	\$390,000	\$365,000	\$365,000	\$(25,000)	-6.4%
Total	\$280,793	\$390,000	\$365,000	\$365,000	\$(25,000)	-6.4%

Fund Summary

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimated	FY 2025 Approved	FY 2024-2025	
					Change \$	Change %
BEGINNING FUND BALANCE	\$250,427	\$335,489	\$335,489	\$337,489	\$2,000	0.6%
REVENUES						
Marriage Licenses and Permits	\$283,855	\$308,000	\$285,000	\$285,000	\$(23,000)	-7.5%
Appropriated Fund Balance	—	—	—	23,000	23,000	0.0%
Transfer In - General Fund	82,000	82,000	82,000	57,000	(25,000)	-30.5%
Total Revenues	\$365,855	\$390,000	\$367,000	\$365,000	\$(25,000)	-6.4%
EXPENDITURES						
Operating Expenses	\$280,793	\$390,000	\$365,000	\$365,000	\$(25,000)	-6.4%
Total Expenditures	\$280,793	\$390,000	\$365,000	\$365,000	\$(25,000)	-6.4%
EXCESS OF REVENUES OVER EXPENDITURES	85,062	—	2,000	—	—	0.0%
OTHER ADJUSTMENTS	—	—	—	(23,000)	(23,000)	0.0%
ENDING FUND BALANCE	\$335,489	\$335,489	\$337,489	\$314,489	\$(21,000)	-6.3%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Approved	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$3,695,434	\$5,410,000	\$5,315,900	\$5,550,500	\$140,500	2.6%
Fringe Benefits	797,491	1,260,100	1,237,600	1,286,100	26,000	2.1%
Operating	5,948,399	6,420,900	5,720,200	5,571,300	(849,600)	-13.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$10,441,324	\$13,091,000	\$12,273,700	\$12,407,900	\$(683,100)	-5.2%
Recoveries	—	—	—	—	—	
Total	\$10,441,324	\$13,091,000	\$12,273,700	\$12,407,900	\$(683,100)	-5.2%

The FY 2025 approved grant budget is \$12,407,900, a decrease of -\$683,100 or -5.2% under the FY 2024 budget. This decrease is largely driven by the elimination of the Home Visiting Maryland Department of Health (MDH) American Rescue Plan (ARP) grants.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2024			FY 2025		
	FT	PT	LTGF	FT	PT	LTGF
Aging and Disabilities Services						
Community Options Waiver	3	—	19	3	—	19
Dementia Capable	—	—	2	—	—	2
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	—	—
State Vulnerable Elderly (VEPI)	1	—	—	1	—	—
Title IIIB Consolidated	5	—	1	6	—	1
Title IIIC1: Nutrition for the Elderly Congregate Meals	2	4	8	2	4	8

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

Staff Summary by Division & Grant Program	FY 2024			FY 2025		
	FT	PT	LTGF	FT	PT	LTGF
Title III-C2: 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
Total Aging and Disabilities Services	22	74	40	23	74	40
Administration for Children, Youth and Families						
Administration - Community Partnership Agreement	5	—	—	5	—	—
Children in Need of Supervision (CINS)	—	—	3	—	—	3
Family Navigator	—	—	—	—	—	1
Home Visiting-Healthy Families (MDH)	—	—	3	—	—	—
Local Care Team	—	—	1	—	—	1
Strengthening Prince George's System of Early Care	—	—	1	—	—	1
Total Administration for Children, Youth and Families	5	—	8	5	—	6
Domestic Violence - Human Trafficking						
Domestic Violence and Human Trafficking Division - DSS Initiative	—	—	1	—	—	1
Total Domestic Violence - Human Trafficking	—	—	1	—	—	1
Total	27	74	49	28	74	47

In FY 2025, funding is provided for 28 full time positions, 64 out of 74 part time positions and 47 limited term grant funded (LTGF) positions. This is an increase of one full time position and a decrease of two LTGF positions from the FY 2024 approved budget.

Grant Funds by Division

Grant Name	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Approved	Change FY24-FY25	
					Amount (\$)	Percent (%)
Aging and Disabilities Services						
Community Options Waiver	\$904,646	\$1,350,000	\$1,350,000	\$1,406,000	\$56,000	4.1%
Dementia Capable Community Connections	34,287	262,300	262,300	262,300	—	0.0%
Federal Financial Participant (Maryland Access Point (MAP))	92,599	220,000	220,000	300,000	80,000	36.4%
Foster Grandparents Program	286,856	272,000	272,000	272,000	—	0.0%
Guardianship - Program Income	—	5,500	5,500	—	(5,500)	-100.0%
Level One Screening	11,323	20,000	20,000	20,000	—	0.0%
Medicare Improvement for Patients and Providers Act (MIPPA)	14,500	14,500	14,500	14,500	—	0.0%
Money Follows the Person (MFP)	54,168	61,700	61,700	51,500	(10,200)	-16.5%
Nutrition Services Incentive Program (NSIP)	30,944	167,500	167,500	167,400	(100)	-0.1%
Nutrition - Program Income	162,100	162,100	162,100	162,100	—	0.0%
Ombudsman Initiative	114,145	121,600	117,300	117,300	(4,300)	-3.5%
Retired and Senior Volunteer Program (RSVP)	97,071	75,000	75,000	75,000	—	0.0%
Senior Assisted Housing	582,949	603,700	625,300	603,700	—	0.0%
Senior Care	1,310,659	1,337,000	1,314,700	1,337,000	—	0.0%
Senior Center Operating Funds	48,884	52,700	52,700	52,700	—	0.0%
Senior Health Insurance Program	40,921	66,400	66,400	66,400	—	0.0%
Senior Information and Assistance (MAP I & A)	85,291	413,600	537,400	560,500	146,900	35.5%
Seniors in Community Service Program (SCSEP)	292,423	487,700	487,700	449,100	(38,600)	-7.9%
Senior Medicare Patrol	20,500	20,500	20,500	20,500	—	0.0%
State Guardianship	88,249	67,300	67,300	71,200	3,900	5.8%
State Nutrition	220,768	258,200	257,800	270,100	11,900	4.6%
State Vulnerable Elderly (VEPI)	85,923	64,700	64,700	66,600	1,900	2.9%
Title IIIB: Administration	276,662	330,200	330,200	294,100	(36,100)	-10.9%
Title IIIB: Elder Abuse	42,729	79,100	79,100	79,100	—	0.0%
Title IIIB: Guardianship	28,375	28,200	28,200	28,200	—	0.0%
Title IIIB: Information and Referral	202,763	180,300	180,300	266,000	85,700	47.5%
Title IIIB: Ombudsman	13,245	64,900	64,900	13,100	(51,800)	-79.8%
Title IIIB: Subgrantee	130,651	155,000	155,000	155,000	—	0.0%
Title IIIC1: Nutrition for the Elderly Congregate Meals	932,833	1,077,500	1,077,500	1,077,500	—	0.0%
Title IIIC2: Nutrition for the Elderly Home Delivered Meals	669,251	610,000	610,000	610,000	—	0.0%

Grant Funds by Division (continued)

Grant Name	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Approved	Change FY24-FY25	
					Amount (\$)	Percent (%)
Title IIID: Senior Disease Prevention & Health Promotion	41,490	45,300	45,300	45,300	—	0.0%
Title IIIE: Caregiving	336,410	400,300	400,300	400,300	—	0.0%
Title VII: Elder Abuse	6,650	8,400	8,400	8,500	100	1.2%
Title VII: Ombudsman	32,551	32,000	32,000	34,100	2,100	6.6%
Veterans Directed Home and Community Based Services	34,100	34,100	34,100	34,100	—	0.0%
Total Aging and Disabilities Services	\$7,326,916	\$9,149,300	\$9,267,700	\$9,391,200	\$241,900	2.6%
Administration for Children, Youth and Families						
Administration - Community Partnership Agreement	\$580,075	\$623,000	\$623,000	\$580,100	\$(42,900)	-6.9%
Bowie Disconnected Youth Program (formerly City of Bowie)	107,359	107,400	107,400	107,400	—	0.0%
Children In Need of Supervision (CINS)	264,950	271,700	271,700	271,700	—	0.0%
Community Support	147,970	148,000	148,000	72,300	(75,700)	-51.1%
Disconnected Youth Diversion Program	—	—	—	100,000	100,000	
Disconnected Youth KEYS	214,625	214,700	214,700	214,700	—	0.0%
Domestic Violence Centers	52,135	—	—	—	—	
Family Navigator/Supplemental Funds	—	100,200	100,200	75,700	(24,500)	-24.5%
Healthy Families (MSDE)	180,900	180,900	180,900	180,900	—	0.0%
Home Visiting Maryland Department of Health (MDH) - American Rescue Plan (ARP) 1	60,300	90,500	—	—	(90,500)	-100.0%
Home Visiting Maryland Department of Health (MDH) - American Rescue Plan (ARP) 2	60,273	83,700	—	—	(83,700)	-100.0%
Home Visiting - Healthy Families (MDH)	366,753	761,000	—	—	(761,000)	-100.0%
Hope Project Training Academy	199,525	199,600	199,600	199,600	—	0.0%
Improving Workforce Development & Employment	122,167	122,200	122,200	122,200	—	0.0%
Know Better, Live Better Health	132,242	132,300	132,300	132,300	—	0.0%
Local Care Team	82,364	87,300	86,800	86,900	(400)	-0.5%
Pathway to a Healthy Lifestyle	132,242	132,300	132,300	132,300	—	0.0%
Project Wellness	84,297	84,300	84,300	84,300	—	0.0%
Safe Summer Program	—	—	—	59,000	59,000	
Strengthening Prince George's System of Early Care and Education	19,975	—	—	—	—	

Grant Funds by Division *(continued)*

Grant Name	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Approved	Change FY24-FY25	
					Amount (\$)	Percent (%)
Weaving Hope	100,842	100,900	100,900	100,900	—	0.0%
Youth Empowerment Toward Success	112,242	112,300	112,300	112,300	—	0.0%
Total Administration for Children, Youth and Families	\$3,021,236	\$3,552,300	\$2,616,600	\$2,632,600	\$(919,700)	-25.9%
Subtotal	\$10,348,152	\$12,701,600	\$11,884,300	\$12,023,800	\$(677,800)	-5.3%
Total Transfer from General Fund - (County Contribution/Cash Match)	93,172	389,400	389,400	384,100	(5,300)	-1.4%
Total	\$10,441,324	\$13,091,000	\$12,273,700	\$12,407,900	\$(683,100)	-5.2%

Grant Descriptions

COMMUNITY OPTIONS WAIVER -- \$1,406,000

The Maryland Department of Health provides funding to enable adults 18 years 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.

DEMENTIA CAPABLE COMMUNITY CONNECTIONS --\$262,300

The Maryland Department of Aging provides funding to assist with a dementia-capable Home and Community Based Services system (HCBS) that will provide a set of high quality and well-coordinated services and programs that are relevant to, and easily accessed by, people living with Alzheimer's and related dementias (ADRD) and their caregivers.

FEDERAL FINANCIAL PARTICIPATION (MARYLAND ACCESS POINT) -- \$300,000

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 -- \$272,000

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 -- \$20,000

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 requests associated with changes to the Community Options Waiver Registry prioritization process.

MEDICARE IMPROVEMENTS FOR PATIENTS AND PROVIDERS ACT (MIPPA) -- \$14,500

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

MONEY FOLLOWS THE PERSON (MFP) -- \$51,500

The Maryland Department of Aging provides funding for the Money Follows the Person (MFP) initiative which is designed to streamline the transition process for individuals who chose to transition from a long-term care facility to a community setting. A "community setting" is defined by MFP as a residential setting with four or less unrelated residents. The Area Agency on Aging serves as the local single point of entry for applicants.

NUTRITION SERVICES INCENTIVE PROGRAM (NSIP) -- \$167,400

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.

NUTRITION – PROGRAM INCOME -- \$162,100

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

OMBUDSMAN INITIATIVE -- \$117,300

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) -- \$77,500

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 LIVING (SALS) -- \$603,700

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 -- \$1,337,000

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 -- \$52,700

The Maryland Department of Aging provides funding to support senior citizens activity centers that promote planning and education for retirement and long-term care needs; exercise and disease prevention, including oral health; or intergenerational activities. Through

partnerships with Maryland-National Capital Park and Planning Commission and nonprofit health organizations, Prince George's County utilizes these funds to provide oral health education and services to older adults residing in the County.

SENIOR HEALTH INSURANCE PROGRAM (SHIP) -- \$66,400

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

SENIOR INFORMATION AND ASSISTANCE (MAP I & A) -- \$560,500

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

SENIOR MEDICARE PATROL -- \$20,500

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 -- \$449,100

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 -- \$71,200

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 -- \$270,100

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.

STATE VULNERABLE ELDERLY (VEPI) -- \$66,600

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.

TITLE III-B: AREA AGENCY ON AGING -- \$835,500

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

TITLE III-C1: NUTRITION FOR THE ELDERLY PROGRAM - CONGREGATE MEALS -- \$1,077,500

The U.S. Department of Health and Human Services, through the Older Americans Act of 1965, under Title III-C1 provides funding for nutrition programs for the elderly. The County uses these grant funds to provide meals to residents aged 60 and over at locations throughout the County. 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 -- \$610,000

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 DISEASE PREVENTION & HEALTH PROMOTION -- \$45,300

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

promote health awareness and wellness among older Americans.

TITLE III-E: CAREGIVING -- \$400,300

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

TITLE VII: ELDER ABUSE -- \$8,500

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

TITLE VII: OMBUDSMAN -- \$34,100

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

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.

ADMINISTRATION - COMMUNITY PARTNERSHIP AGREEMENT -- \$580,100

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.

BOWIE - DISCONNECTED YOUTH PROGRAM -- \$107,400

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.

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.

COMMUNITY SUPPORT -- \$72,300

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 consists of General Educational Development (GED) preparation classes, assessment using the Wide Range Achievement Test, life skills and job readiness workshops.

DISCONNECTED YOUTH-DIVERSION PROGRAM -- \$100,000

The Governor's Office of Crime Prevention, Youth, and Victim Services provides funding to implement the Diversion program. The Diversion program will provide services to 75 youth to address the problem of youth violence and reduce youth involvement with the juvenile justice system. The program will provide case management services, individual/family counseling, parenting groups and youth prosocial life skills groups.

DISCONNECTED YOUTH KEYS -- \$214,700

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

FAMILY NAVIGATOR -- \$75,700

The Governor's Office of Crime Prevention, Youth, and Victim Services provides funding to employ a Family Navigator. The Family Navigator is instrumental in helping to reduce barriers, i.e., language, that the unrepresented and underserved youth and their families

face in accessing services and activities needed to improve their emotional and social well-being.

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.

HOPE PROJECT TRAINING ACADEMY -- \$199,600

The Governor's Office of Crime Prevention, Youth, and Victim Services provides funding to assist disconnected youth who are ages 16 to 24 and are not connected to school or employment. This program is designed to connect youth employment by training through three workforce development components: Information Technology (IT), Commercial Vehicle Operator CDL Class A/B, and Unarmed Security Office/Technology Professional.

IMPROVING WORKFORCE DEVELOPMENT & EMPLOYMENT -- \$122,200

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.

KNOW BETTER, LIVE BETTER HEALTH -- \$132,300

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 -- \$86,900

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 -- \$132,300

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 -- \$84,300

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 costs, implementing nutritious ideas, budgeting, maintaining food security and ways to improve income and job security.

SAFE SUMMER PROGRAM -- \$59,000

The Governor's Office of Crime Prevention, Youth, and Victim Services provides funding to support the Children in Need of Support Summer Enrichment program. The CINS Summer Enrichment program provides an opportunity for youth to develop life skills to apply to everyday situations and to learn critical thinking skills to improve their decision-making.

WEAVING HOPE -- \$100,900

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. Funding supports 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 assists 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 EMPOWERED TOWARDS SUCCESS -- \$112,300

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 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
95%	91%	91%	92%	93%	↔

Trend and Analysis

The Department continues to focus on the provision of information, referral and assistance services to County residents and has maintained and enhanced all virtual programming to continue reaching residents and ensure that services are available to all. The Department receives calls for services such as Ombudsman related concerns, caregiving to elders, home delivered meals, home visiting, domestic violence services, veterans services, COVID-19 tests and aging and disability services. Residents receive information and appropriate referrals for a variety of support services to connect them to vital resources in the community. Referrals are tracked, and intakes are completed through four Divisions: Aging and Disabilities Services (ADSD); Children, Youth and Families (CYFD); Domestic Violence and Human Trafficking (DVHTD) and the Office of Veterans Affairs (OVA). There were reductions in information calls in ADSD due to the end of the pandemic. Within the CYFD, there was a change in the phone system that resulted in calls being appropriately diverted to other agencies. Two major factors contributed to the increase in assistance intakes. The pandemic identified groups of underserved individuals that were subsequently placed on waiting lists to obtain assistance; and, within the CYFD, additional grant funds were received to expand services at the County Courthouse to provide assistance to Juvenile Services (grantor) clients.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Staff providing information and referral services	8	10	13	22	22
Funding for information and referral services (thousands)	\$367.35	\$455.30	\$836.15	\$526.30	\$526.30
Workload, Demand and Production (Output)					
Information calls	37,941	37,442	29,295	32,338	33,431
Assistance intakes	4,031	4,119	6,339	6,817	6,891
Calls received through the Children and Families Information Center	2,085	1,171	570	977	1,016
Services provided through Children and Families Information Center	305	2,342	506	910	946
Services from contacts with Aging and Disability Resource Center for information and assistance from calls and walk-ins	115,918	118,853	119,000	119,000	119,000
Information calls received in the Domestic Violence and Human Trafficking Division	277	414	438	450	450
Community-based outreach events conducted	37	45	72	117	145

Performance Measures *(continued)*

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Visits to the agency website	6,542	74,809	80,123	85,437	85,437
Unique visitors to agency website	55,536	59,380	61,926	64,472	64,472
Page views on the agency website	112,739	131,582	146,013	160,444	160,444
Community-based organizations distributing agency information	66	47	186	312	324
County government agencies making referrals to the agency	12	20	24	24	24
Walk-ins for assistance in OVA	23	25	30	40	40
Information calls received in OVA	2,448	3,500	4,000	4,200	4,200
Efficiency					
Calls received in the Children and Families Information Center per staff	261	117	81	83	88
Calls received in OVA per staff	542	700	667	700	700
Quality					
Overall customer satisfaction with information and referral services	91%	92%	89%	92%	93%
Visitors that visit one website page	60%	62%	65%	65%	65%
Impact (Outcome)					
Individuals linked to benefits and services as a result of information assistance	80%	91%	91%	92%	93%
Individuals who reported increased awareness of Veterans Services	75%	85%	90%	90%	90%

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 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
275,000	432,859	215,524	246,102	253,084	↓

Trend and Analysis

In FY 2022, the Department shifted its focus to prioritize food insecurity, outreach, education and awareness programming and has sustained this priority and focus. This is in accordance and alignment with the County Executive's Proud priorities. As a result of additional American Rescue Plan Act (ARPA) funding the department received through the Maryland Department on Aging, the Department has been able to address the growing demand for home delivered meals, expand the senior nutrition program and continue established partnerships with community-based providers and the Maryland-National Capital Park and Planning Commission (M-NCPPC). The Department received

approximately \$3 million in ARPA funding through the Maryland Department on Aging. Congregate meals are delivered to Nutrition Centers, which were closed during the pandemic. The multiple sites began returning to semi and full-operations during FY 2023 which led to an increase in congregate meals provided. Similarly, less meals needed to be delivered now that congregate sites were opening back up. Lastly, total meals provided overall has started to drop back down to pre-pandemic levels of service.

*Note: Measures including "ADSD" are in reference to the Aging and Disability Services Division. Measures including "CYFD" are in reference to the Children, Youth and Families Division.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Programs addressing Childhood Hunger	6	5	4	4	4
Funding expended for Childhood Hunger programs (thousands)	\$583.54	\$460.36	\$449.62	\$449.62	\$449.62
Amount expended for home-delivered meal services (thousands)	\$530.15	\$752.90	\$768.70	\$803.10	\$803.10
Workload, Demand and Production (Output)					
Meals provided (ADSD) congregate	1,411	13,213	26,658	45,000	45,000
Families/Individuals participating in Childhood Hunger Programs	1,197	1,427	1,413	1,535	1,668
Meals served (CYFD)	25,670	29,106	35,133	41,102	48,084
Senior citizens receiving a home-delivered meal	5,979	1,198	725	725	725
Number of meals delivered (ADSD)	1,100,165	390,540	153,733	160,000	160,000
Quality					
Parents satisfied with childhood hunger programs	100%	98%	99%	99%	98%
Participant satisfaction with quality and quantity of meals in home-delivered meal program	84%	80%	96%	98%	99%
Impact (Outcome)					
Total meals provided via ADSD and CYFD	1,127,246	432,859	215,524	246,102	253,084
Parents completing the parenting, nutrition and budget educational workshops	80%	94%	89%	94%	99%
Families reporting an increase of food security	80%	80%	94%	96%	97%
At-risk older adults entering long-term care facility after one year of meal delivery or assisted living services	2%	1%	2%	2%	2%

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

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
24,000	24,119	27,463	23,500	24,000	↔

Trend and Analysis

This goal was established in FY 2022, as the Department has continued to expand its parameters for outreach, education and public awareness services through all of the divisions. In response to the Coronavirus pandemic, the Department identified additional resources and alternative service methods to meet County residents' needs.

FY 2020 actuals for "Citizens reached via ADSD programs," "Individuals reached during supported outreach events (DVHTD)," "Service for education and training" and "Total citizens reached via programming ADSD, DVHTD and OVA" have been restated for accuracy.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Amount of funding for community-based outreach events(ADSD and OVA) (millions)	\$1.2	\$1.2	\$1.2	\$1.2	\$1.2
Funding for domestic violence prevention and education awareness symposiums and events (thousands)	\$343.9	\$330.2	\$330.2	\$330.2	\$280.7
Workload, Demand and Production (Output)					
Citizens reached via ADSD programs	10,406	7,173	9,039	9,500	10,000
Citizens reached via OVA programs	4,025	4,500	5,000	5,000	5,000
Individuals reached during supported outreach events (DVHTD)	13,773	12,446	9,000	9,000	9,000
Efficiency					
Cost per Medicaid Waiver care plan (average, thousands)	\$50.00	\$45.70	\$45.70	\$45.70	\$45.70
Quality					
Medicaid Savings (millions)	\$17.9	\$21.3	\$20.2	\$18.8	\$20.2
Satisfaction with training	91%	85%	89%	88%	88%
Impact (Outcome)					
Total citizens reached via programming ADSD, DVHTD, and OVA	28,204	24,119	27,463	23,500	24,000