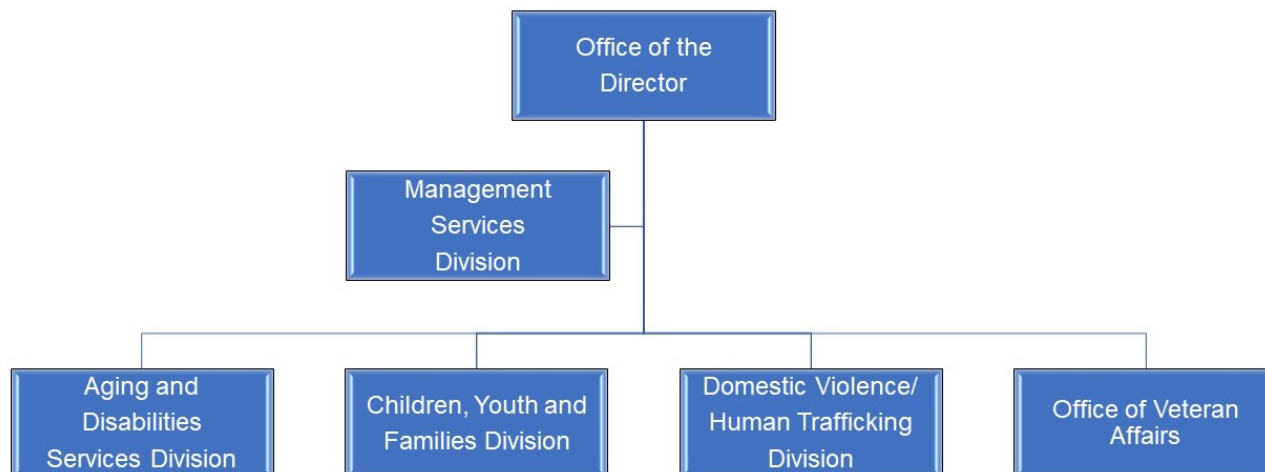


# Department of Family Services



## MISSION AND SERVICES

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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 and advocacy
- Provision of senior meals and food security education

### FY 2023 KEY ACCOMPLISHMENTS

- Reopened nutrition sites two-to-five days per week in partnership with Maryland National Capital Park and Planning Commission (M-NCPPC) Senior Activity Centers and the City of Bowie. Currently, there are eight nutrition sites opened across the County; the department has provided 13,213 congregate meals since reopening in July 2021.
- Increased percentage (99%) of target families (1,373) who are eligible to receive Supplemental Nutrition Assistance Program benefits and participate in the Children, Youth & Families, Reducing Childhood Hunger Programs who report not only an increase in self-sufficiency, but also a reduction in food insecurity at the completion of program services.

- Connected 97% of youth and young adults ages 16-24 who participate in the Children, Youth & Families Disconnected/Opportunity Youth Programs to education programs or; employment programs or assisted them in obtaining gainful employment.
- Developed and began distribution of a Human Trafficking 101 Facts Sheet and a Myths/Facts Sheet in (English and Spanish) in preparation and advance of the Office of Human Rights’ Language Access Compliance Program.
- Placed ten participants (at full capacity) in County Government Agencies for a one-year apprenticeship. The Disabilities Apprenticeship Program (DAP) partners with supported employment agencies to place individuals with disabilities in County agencies for job training and employment opportunities.

**STRATEGIC FOCUS AND INITIATIVES IN FY 2024**

The agency’s top priorities in FY 2024 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 2024 BUDGET SUMMARY**

The FY 2024 proposed budget for the Department of Family Services is \$20,529,800, an increase of \$1,621,600 or 8.6% over the FY 2023 approved budget.

**Expenditures by Fund Type**

Fund Types	FY 2022 Actual		FY 2023 Budget		FY 2023 Estimate		FY 2024 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$5,864,346	37.3%	\$7,068,100	37.4%	\$6,533,100	35.3%	\$7,438,200	36.2%
Grant Funds	9,487,073	60.4%	11,450,100	60.6%	11,599,900	62.6%	12,701,600	61.9%
Special Revenue Funds	365,000	2.3%	390,000	2.1%	390,000	2.1%	390,000	1.9%
<b>Total</b>	<b>\$15,716,419</b>	<b>100.0%</b>	<b>\$18,908,200</b>	<b>100.0%</b>	<b>\$18,523,000</b>	<b>100.0%</b>	<b>\$20,529,800</b>	<b>100.0%</b>

**GENERAL FUND**

The FY 2024 proposed General Fund budget for the Department of Family Services is \$7,438,200, an increase of \$370,100 or 5.2% over the FY 2023 approved budget.

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2023 Approved Budget</b>	<b>\$7,068,100</b>
<b>Add: Compensation</b> — Funding a previously unfunded Human Resources Assistant 3G position including fringe benefits	\$84,500
<b>Increase Cost: Compensation - Mandated Salary Requirements</b> — Annualization of costs related to FY 2023 salary adjustments and planned FY 2024 salary adjustments offset with budgeted attrition	82,400
<b>Increase Cost: Operating - Technology Cost Allocation</b> — Increase in OIT charges based on anticipated countywide costs for technology	71,900
<b>Add: Compensation - New Position</b> — New Administrative Aide 1A position including fringe benefits	70,500
<b>Increase Cost: Operating</b> — Increase in contractual services to support the Disability Community Needs Assessment	31,300
<b>Increase Cost: Fringe Benefits</b> — Increase in the fringe benefit expenses to support projected costs; the fringe benefit rate remains unchanged at 34.7%	29,500
<b>FY 2024 Proposed Budget</b>	<b>\$7,438,200</b>

**GRANT FUNDS**

The FY 2024 proposed grant budget for the Department of Family Services is \$12,701,600, an increase of \$1,251,500 or 10.9% over the FY 2023 approved budget. Major sources of funds in the FY 2024 proposed budget include:

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

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2023 Approved Budget</b>	<b>\$11,450,100</b>
<b>Enhance: Existing Program/Service</b> — Net adjustment (Foster Grandparents, Money Follows the Person, Senior Information and Assistance, Senior Medicare Patrol, Senior Training and Employment, Medicare Improvement for Patients and Providers Act (MIPPA), Nutrition Incentive, Obudsman Initiative, Retired Senior Volunteers Program (RSVP), Senior Assisted Housing, Senior Care, Senior Health Insurance Program (SHIP), State Guardianship, State Nutrition, Title IIIB: Info and Referral, Title IIIC1: Nutrition for the Elderly - Congregate Meals, Title IIIC2: Nutrition for the Elderly-Home Delivered Meals, Senior Health Promotion, Title IIID: Senior Health, Title IIIE: Caregiving, Vulnerable Elderly, Community Partnership, Know Better Live Better Health, Local Care Team, Pathway to a Healthy Lifestyle, Youth Empowerment Toward Success, Bowie Disconnected Youth, Improving Workforce Development & Employment, Project Wellness and Weaving Hope)	\$948,800
<b>Add: New Grant</b> — Hope Project Training Academy	199,600
<b>Add: New Grant</b> — Nutrition - Program Income	162,100
<b>Add: New Grant</b> — Community Support	148,000

**Reconciliation from Prior Year** *(continued)*

	<b>Expenditures</b>
<b>Add: New Grant</b> — Supplemental Funds	100,200
<b>Add: New Grant</b> — Home Visiting Maryland Department of Health (MDH) - American Rescue Plan (ARP) 1	90,500
<b>Add: New Grant</b> — Home Visiting Maryland Department of Health (MDH) - American Rescue Plan (ARP) 2	83,700
<b>Enhance: Existing Programs</b> — Guardianship Program Income	5,500
<b>Eliminate: Program/Service</b> — Nursing Facility Education Program, Disconnected Youth Empower Your Future, Greenbelt Cares, Healthy Heights Program, Start Early Beta Program, and Strengthening Prince George's System of Early Care & Education	(486,900)
<b>FY 2024 Proposed Budget</b>	<b>\$12,701,600</b>

**SPECIAL REVENUE FUNDS**

**Domestic Violence Special Revenue Fund**

The FY 2024 proposed Domestic Violence Special Revenue Fund budget for the Department of Family Services is \$390,000 and remains unchanged from the FY 2023 approved budget.

### STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2022 Budget	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24
<b>General Fund</b>				
Full Time - Civilian	28	28	29	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	28	28	29	1
Part Time	0	0	0	0
Limited Term	0	0	0	0
<b>Grant Program Funds</b>				
Full Time - Civilian	27	27	27	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	27	27	27	0
Part Time	74	74	74	0
Limited Term	47	49	49	0
<b>TOTAL</b>				
Full Time - Civilian	55	55	56	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	55	55	56	1
Part Time	74	74	74	0
Limited Term	47	49	49	0

Positions By Classification	FY 2024		
	Full Time	Part Time	Limited Term
Administrative Aide	3	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	2	0	0
Community Developer	31	0	33
Community Developer Assistant	6	0	6
Community Development Aide	0	74	7
Community Services Manager	1	0	0
Compliance Specialist	1	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	2	0	0
<b>TOTAL</b>	<b>56</b>	<b>74</b>	<b>49</b>

**Expenditures by Category - General Fund**

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$2,239,704	\$2,835,800	\$2,731,700	\$3,033,000	\$197,200	7.0%
Fringe Benefits	665,502	983,600	773,000	1,053,300	69,700	7.1%
Operating	2,959,140	3,248,700	3,028,400	3,351,900	103,200	3.2%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$5,864,346</b>	<b>\$7,068,100</b>	<b>\$6,533,100</b>	<b>\$7,438,200</b>	<b>\$370,100</b>	<b>5.2%</b>
Recoveries	—	—	—	—	—	
<b>Total</b>	<b>\$5,864,346</b>	<b>\$7,068,100</b>	<b>\$6,533,100</b>	<b>\$7,438,200</b>	<b>\$370,100</b>	<b>5.2%</b>

In FY 2024, compensation expenditures increase 7.0% over the FY 2023 budget due to annualization of costs related to salary adjustments and one new Administrative Aide 1A position offset with budgeted attrition. Compensation costs include funding for 29 full time positions. Fringe benefit expenditures increase 7.1% over the FY 2023 budget to align with projected costs.

Operating expenditures increase 3.2% over the FY 2023 budget primarily due to an increase in the OIT technology allocation charge and additional funding for the Disability Community Needs Assessment program. Funding is allocated in the Domestic Violence division to reimburse staffing costs to support programs at the Bridge Center at Adam's House. 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 and domestic violence operations, as well as services for veterans.

**Expenditures by Division - General Fund**

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Office of the Director	\$983,178	\$989,000	\$1,063,700	\$1,068,000	\$79,000	8.0%
Management Services	1,209,675	1,726,100	1,450,800	1,798,100	72,000	4.2%
Aging and Disabilities Services	2,017,237	2,116,900	1,933,200	2,258,800	141,900	6.7%
Administration for Children, Youth and Families	429,520	555,000	630,900	555,000	—	0.0%
Domestic Violence - Human Trafficking	1,034,990	1,198,400	1,108,300	1,209,600	11,200	0.9%
Office of Veteran Affairs	189,746	482,700	346,200	548,700	66,000	13.7%
<b>Total</b>	<b>\$5,864,346</b>	<b>\$7,068,100</b>	<b>\$6,533,100</b>	<b>\$7,438,200</b>	<b>\$370,100</b>	<b>5.2%</b>

**General Fund - Division Summary**

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
<b>Office of the Director</b>						
Compensation	\$551,323	\$592,600	\$586,000	\$636,200	\$43,600	7.4%
Fringe Benefits	157,432	215,600	146,900	251,900	36,300	16.8%
Operating	274,423	180,800	330,800	179,900	(900)	-0.5%
Capital Outlay	—	—	—	—	—	0.0%
<b>SubTotal</b>	<b>\$983,178</b>	<b>\$989,000</b>	<b>\$1,063,700</b>	<b>\$1,068,000</b>	<b>\$79,000</b>	<b>8.0%</b>
Recoveries	—	—	—	—	—	0.0%
<b>Total Office of the Director</b>	<b>\$983,178</b>	<b>\$989,000</b>	<b>\$1,063,700</b>	<b>\$1,068,000</b>	<b>\$79,000</b>	<b>8.0%</b>
<b>Management Services</b>						
Compensation	\$465,900	\$656,600	\$535,500	\$671,100	\$14,500	2.2%
Fringe Benefits	155,177	239,000	171,100	243,500	4,500	1.9%
Operating	588,598	830,500	744,200	883,500	53,000	6.4%
Capital Outlay	—	—	—	—	—	0.0%
<b>SubTotal</b>	<b>\$1,209,675</b>	<b>\$1,726,100</b>	<b>\$1,450,800</b>	<b>\$1,798,100</b>	<b>\$72,000</b>	<b>4.2%</b>
Recoveries	—	—	—	—	—	0.0%
<b>Total Management Services</b>	<b>\$1,209,675</b>	<b>\$1,726,100</b>	<b>\$1,450,800</b>	<b>\$1,798,100</b>	<b>\$72,000</b>	<b>4.2%</b>
<b>Aging and Disabilities Services</b>						
Compensation	\$680,410	\$959,300	\$959,300	\$1,045,800	\$86,500	9.0%
Fringe Benefits	228,590	300,700	256,700	319,700	19,000	6.3%
Operating	1,108,237	856,900	717,200	893,300	36,400	4.2%
Capital Outlay	—	—	—	—	—	0.0%
<b>SubTotal</b>	<b>\$2,017,237</b>	<b>\$2,116,900</b>	<b>\$1,933,200</b>	<b>\$2,258,800</b>	<b>\$141,900</b>	<b>6.7%</b>
Recoveries	—	—	—	—	—	0.0%
<b>Total Aging and Disabilities Services</b>	<b>\$2,017,237</b>	<b>\$2,116,900</b>	<b>\$1,933,200</b>	<b>\$2,258,800</b>	<b>\$141,900</b>	<b>6.7%</b>
<b>Administration for Children, Youth and Families</b>						
Compensation	\$0	\$—	\$53,900	\$—	\$—	0.0%
Fringe Benefits	(371)	—	11,000	—	—	0.0%
Operating	429,891	555,000	566,000	555,000	—	0.0%
Capital Outlay	—	—	—	—	—	0.0%
<b>SubTotal</b>	<b>\$429,520</b>	<b>\$555,000</b>	<b>\$630,900</b>	<b>\$555,000</b>	<b>\$—</b>	<b>0.0%</b>
Recoveries	—	—	—	—	—	0.0%
<b>Total Administration for Children, Youth and Families</b>	<b>\$429,520</b>	<b>\$555,000</b>	<b>\$630,900</b>	<b>\$555,000</b>	<b>\$—</b>	<b>0.0%</b>

## General Fund - Division Summary (continued)

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
<b>Domestic Violence - Human Trafficking</b>						
Compensation	\$385,116	\$347,200	\$367,000	\$355,900	\$8,700	2.5%
Fringe Benefits	98,964	126,300	87,300	124,700	(1,600)	-1.3%
Operating	550,910	724,900	654,000	729,000	4,100	0.6%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$1,034,990</b>	<b>\$1,198,400</b>	<b>\$1,108,300</b>	<b>\$1,209,600</b>	<b>\$11,200</b>	<b>0.9%</b>
Recoveries	—	—	—	—	—	0.0%
<b>Total Domestic Violence - Human Trafficking</b>	<b>\$1,034,990</b>	<b>\$1,198,400</b>	<b>\$1,108,300</b>	<b>\$1,209,600</b>	<b>\$11,200</b>	<b>0.9%</b>
<b>Office of Veteran Affairs</b>						
Compensation	\$156,955	\$280,100	\$230,000	\$324,000	\$43,900	15.7%
Fringe Benefits	25,710	102,000	100,000	113,500	11,500	11.3%
Operating	7,081	100,600	16,200	111,200	10,600	10.5%
Capital Outlay	—	—	—	—	—	0.0%
<b>SubTotal</b>	<b>\$189,746</b>	<b>\$482,700</b>	<b>\$346,200</b>	<b>\$548,700</b>	<b>\$66,000</b>	<b>13.7%</b>
Recoveries	—	—	—	—	—	0.0%
<b>Total Office of Veteran Affairs</b>	<b>\$189,746</b>	<b>\$482,700</b>	<b>\$346,200</b>	<b>\$548,700</b>	<b>\$66,000</b>	<b>13.7%</b>
<b>Total</b>	<b>\$5,864,346</b>	<b>\$7,068,100</b>	<b>\$6,533,100</b>	<b>\$7,438,200</b>	<b>\$370,100</b>	<b>5.2%</b>

## 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.

- An increase in fringe benefit costs to align with compensation.
- Decreased funding for printing and postage based on historical actuals. Funding is also maintained to support the activities of the various boards and commissions.

### Fiscal Summary

In FY 2024, the division expenditures increase \$79,000 or 8.0% over the FY 2023 budget. Staffing resources increase by one from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs to fund the annualization of prior and current year salary adjustments and the addition of one Administrative Aide 1A position.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$989,000</b>	<b>\$1,068,000</b>	<b>\$79,000</b>	<b>8.0%</b>
<b>STAFFING</b>				
Full Time - Civilian	5	6	1	20.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>5</b>	<b>6</b>	<b>1</b>	<b>20.0%</b>
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 2024, the division expenditures increase \$72,000 or 4.2% over the FY 2023 budget. Staffing resources remain unchanged from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs to fund the annualization of prior and current year salary adjustments.

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

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$1,726,100</b>	<b>\$1,798,100</b>	<b>\$72,000</b>	<b>4.2%</b>
<b>STAFFING</b>				
Full Time - Civilian	7	7	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>0.0%</b>
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 2024, the division expenditures increase \$141,900 or 6.7% over the FY 2023 budget. Staffing resources remain unchanged from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of prior and current year salary adjustments and funding one previously unfunded Human Resources Assistant 3G position.
- An increase in fringe benefit costs to align with the compensation increases.
- Increase in funding for Disability Community Needs Assessment contract.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$2,116,900</b>	<b>\$2,258,800</b>	<b>\$141,900</b>	<b>6.7%</b>
<b>STAFFING</b>				
Full Time - Civilian	9	9	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>0.0%</b>
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 2024, the division operating expenditures remain unchanged from the FY 2023 budget.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$555,000</b>	<b>\$555,000</b>	<b>\$-</b>	<b>0.0%</b>
<b>STAFFING</b>				
Full Time - Civilian	0	0	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
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 2024, the division expenditures increase \$11,200 or 0.9% over the FY 2023 budget. Staffing resources remain unchanged from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs to fund the annualization of prior and current year salary adjustments.

- A decrease in fringe benefit costs to align with compensation adjustments and attrition.
- Increase 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 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	\$1,198,400	\$1,209,600	\$11,200	0.9%
<b>STAFFING</b>				
Full Time - Civilian	4	4	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0.0%</b>
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 member, 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 2024, the division expenditures increase \$66,000 or 13.7% over the FY 2023 budget. Staffing resources remain unchanged from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of prior and current year salary adjustments.

- An increase in fringe benefit costs to align with compensation.
- Increase 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 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$482,700</b>	<b>\$548,700</b>	<b>\$66,000</b>	<b>13.7%</b>
<b>STAFFING</b>				
Full Time - Civilian	3	3	0	100.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0.0%</b>
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 2023 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 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Operating	\$365,000	\$390,000	\$390,000	\$390,000	\$—	0.0%
<b>Total</b>	<b>\$365,000</b>	<b>\$390,000</b>	<b>\$390,000</b>	<b>\$390,000</b>	<b>\$—</b>	<b>0.0%</b>
<b>Total</b>	<b>\$365,000</b>	<b>\$390,000</b>	<b>\$390,000</b>	<b>\$390,000</b>	<b>\$—</b>	<b>0.0%</b>

## Fund Summary

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Proposed	FY 2023-2024	
					Change \$	Change %
<b>BEGINNING FUND BALANCE</b>	\$250,677	\$250,677	\$250,427	\$250,427	\$(250)	-0.1%
<b>REVENUES</b>						
Marriage Licenses and Permits	\$282,750	\$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%
<b>Total Revenues</b>	<b>\$364,750</b>	<b>\$390,000</b>	<b>\$390,000</b>	<b>\$390,000</b>	<b>\$—</b>	<b>0.0%</b>
<b>EXPENDITURES</b>						
Operating Expenses	\$365,000	\$390,000	\$390,000	\$390,000	\$—	0.0%
<b>Total Expenditures</b>	<b>\$365,000</b>	<b>\$390,000</b>	<b>\$390,000</b>	<b>\$390,000</b>	<b>\$—</b>	<b>0.0%</b>
EXCESS OF REVENUES OVER EXPENDITURES	(250)	—	—	—	—	0.0%
<b>ENDING FUND BALANCE</b>	<b>\$250,427</b>	<b>\$250,677</b>	<b>\$250,427</b>	<b>\$250,427</b>	<b>\$(250)</b>	<b>-0.1%</b>

## GRANT FUNDS SUMMARY

### Expenditures by Category - Grant Funds

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$4,101,427	\$5,070,500	\$5,185,900	\$5,410,000	\$339,500	6.7%
Fringe Benefits	879,576	1,087,400	1,163,700	1,260,100	172,700	15.9%
Operating	4,591,529	5,676,400	5,634,500	6,420,900	744,500	13.1%
Capital Outlay	—	—	—	—	—	0.0%
<b>SubTotal</b>	<b>\$9,572,532</b>	<b>\$11,834,300</b>	<b>\$11,984,100</b>	<b>\$13,091,000</b>	<b>\$1,256,700</b>	<b>10.6%</b>
Recoveries	—	—	—	—	—	0.0%
<b>Total</b>	<b>\$9,572,532</b>	<b>\$11,834,300</b>	<b>\$11,984,100</b>	<b>\$13,091,000</b>	<b>\$1,256,700</b>	<b>10.6%</b>

The FY 2024 proposed grant budget is \$13,091,000, an increase of 10.6% over the FY 2023 budget. This increase is largely driven by the addition of the Hope Project Training Academy and Nutrition Program Income grants.

### Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2023			FY 2024		
	FT	PT	LTGF	FT	PT	LTGF
<b>Aging and Disabilities Services</b>						
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	—	—
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

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

Staff Summary by Division & Grant Program	FY 2023			FY 2024		
	FT	PT	LTGF	FT	PT	LTGF
Title III-E Caregiving	1	—	2	1	—	2
Vulnerable Elderly (VEPI)	1	—	—	1	—	—
<b>Total Aging and Disabilities Services</b>	<b>22</b>	<b>74</b>	<b>40</b>	<b>22</b>	<b>74</b>	<b>40</b>
<b>Administration for Children, Youth and Families</b>						
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
Strengthening Prince George's System of Early Care	—	—	1	—	—	1
<b>Total Administration for Children, Youth and Families</b>	<b>5</b>	<b>—</b>	<b>8</b>	<b>5</b>	<b>—</b>	<b>8</b>
<b>Domestic Violence - Human Trafficking</b>						
Domestic Violence and Human Trafficking Division - DSS Initiative	—	—	1	—	—	1
<b>Total Domestic Violence - Human Trafficking</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>1</b>
<b>Total</b>	<b>27</b>	<b>74</b>	<b>49</b>	<b>27</b>	<b>74</b>	<b>49</b>

In FY 2024, funding is provided for 27 full time, 74 part time and 49 limited term grant funded (LTGF) positions. This remains unchanged from the FY 2023 approved budget.

## Grant Funds by Division

Grant Name	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
<b>Aging and Disabilities Services</b>						
Community Options Waiver	\$964,173	\$1,350,000	\$1,350,000	\$1,350,000	\$—	0.0%
Dementia Capable Community Connections	—	236,600	3,000	262,300	25,700	10.9%
Federal Financial Participant (Maryland Access Point (MAP))	142,083	220,000	220,000	220,000	—	0.0%
Foster Grandparents Program	252,802	241,100	241,100	272,000	30,900	12.8%
Guardianship - Program Income	—	—	—	5,500	5,500	0.0%
Level One Screening	20,000	20,000	38,700	20,000	—	0.0%
Medicare Improvement for Patients and Providers Act (MIPPA)	12,250	22,800	23,100	14,500	(8,300)	-36.4%
Money Follows the Person (MFP)	47,765	49,000	—	61,700	12,700	25.9%
Nursing Facility Education Program	—	37,000	37,000	—	(37,000)	-100.0%
Nutrition Services Incentive Program (NSIP)	168,000	168,200	169,000	167,500	(700)	-0.4%
Nutrition - Program Income	—	—	—	162,100	162,100	0.0%
Ombudsman Initiative	111,152	118,500	120,600	121,600	3,100	2.6%
Retired and Senior Volunteer Program (RSVP)	74,741	66,600	74,100	75,000	8,400	12.6%
Senior Assisted Housing	537,549	578,600	569,200	603,700	25,100	4.3%
Senior Care	955,597	1,053,200	1,044,100	1,337,000	283,800	26.9%
Senior Center Operating Funds	47,565	52,700	58,500	52,700	—	0.0%
Senior Health Insurance Program	63,019	65,300	59,200	66,400	1,100	1.7%
Senior Information and Assistance (MAP I & A)	110,414	103,200	103,200	413,600	310,400	300.8%
Senior Medicare Patrol	11,500	11,500	11,500	20,500	9,000	78.3%
Senior Training and Employment	616,750	502,300	495,800	487,700	(14,600)	-2.9%
State Guardianship	66,654	61,200	66,800	67,300	6,100	10.0%
State Nutrition	248,621	265,000	247,000	258,200	(6,800)	-2.6%
Title IIIB: Administration	140,728	294,100	294,100	330,200	36,100	12.3%
Title IIIB: Elder Abuse	67,395	79,100	79,100	79,100	—	0.0%
Title IIIB: Guardianship	20,500	28,200	28,200	28,200	—	0.0%
Title IIIB: Information and Referral	84,898	202,600	202,800	180,300	(22,300)	-11.0%
Title IIIB: Ombudsman	64,900	64,900	64,900	64,900	—	0.0%
Title IIIB: Subgrantee	155,000	155,000	155,000	155,000	—	0.0%
Title IIIC1: Nutrition for the Elderly Congregate Meals	1,081,200	1,081,200	1,130,200	1,077,500	(3,700)	-0.3%
Title IIIC2: Nutrition for the Elderly Home Delivered Meals	560,000	580,200	573,500	610,000	29,800	5.1%

## Grant Funds by Division (continued)

Grant Name	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Title IID: Senior Health Promotion	34,921	45,500	45,700	45,300	(200)	-0.4%
Title IIIE: Caregiving	89,107	390,500	385,400	400,300	9,800	2.5%
Title VII: Ombudsman	32,000	32,100	32,100	32,000	(100)	-0.3%
Title VII: Elder Abuse	8,300	8,300	8,300	8,400	100	1.2%
Veterans Directed Home and Community Based Services	34,100	34,100	34,100	34,100	—	0.0%
Vulnerable Elderly (VEPI)	68,496	62,500	61,800	64,700	2,200	3.5%
<b>Total Aging and Disabilities Services</b>	<b>\$6,892,180</b>	<b>\$8,281,100</b>	<b>\$8,027,100</b>	<b>\$9,149,300</b>	<b>\$868,200</b>	<b>10.5%</b>
<b>Administration for Children, Youth and Families</b>						
Administration - Community Partnership Agreement	\$549,104	\$549,200	\$580,100	\$623,000	\$73,800	13.4%
Children In Need Of Supervision (CINS)	271,700	271,700	271,700	271,700	—	0.0%
Bowie Disconnected Youth Program (formally City of Bowie)	95,117	95,200	107,400	107,400	12,200	12.8%
Community Support	—	—	148,000	148,000	148,000	
Disconnected Youth Empower Your Future	—	100,000	—	—	(100,000)	-100.0%
Disconnected Youth KEYS	268,043	268,100	214,700	214,700	(53,400)	-19.9%
Greenbelt Cares	65,008	65,100	—	—	(65,100)	-100.0%
Healthy Families (MSDE)	180,900	180,900	180,900	180,900	—	0.0%
Healthy Heights Program	59,705	59,800	—	—	(59,800)	-100.0%
Home Visiting Maryland Department of Health (MDH) - American Rescue Plan (ARP) 1	—	—	90,500	90,500	90,500	0.0%
Home Visiting Maryland Department of Health (MDH) - American Rescue Plan (ARP) 2	—	—	83,700	83,700	83,700	0.0%
Home Visiting - Healthy Families (MDH)	304,219	761,000	761,000	761,000	—	0.0%
Hope Project Training Academy	—	—	—	199,600	199,600	0.0%
Improving Workforce Development & Employment	109,925	110,000	122,200	122,200	12,200	11.1%
Know Better, Live Better Health	120,000	120,000	132,300	132,300	12,300	10.3%
Local Care Team	71,175	82,300	82,400	87,300	5,000	6.1%
Pathway to a Healthy Lifestyle	120,000	120,000	132,300	132,300	12,300	10.3%
Project Wellness	72,055	72,100	84,300	84,300	12,200	16.9%
Start Early Beta Program	105,100	125,000	125,000	—	(125,000)	-100.0%
Strengthening Prince George's System of Early Care and Education	29,725	100,000	100,000	—	(100,000)	-100.0%
Supplemental Funds	—	—	143,100	100,200	100,200	0.0%

**Grant Funds by Division** *(continued)*

Grant Name	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Weaving Hope	83,449	88,600	100,900	100,900	12,300	13.9%
Youth Empowerment Toward Success	89,668	—	112,300	112,300	112,300	0.0%
<b>Total Administration for Children, Youth and Families</b>	<b>\$2,594,893</b>	<b>\$3,169,000</b>	<b>\$3,572,800</b>	<b>\$3,552,300</b>	<b>\$383,300</b>	<b>12.1%</b>
<b>Subtotal</b>	<b>\$9,487,073</b>	<b>\$11,450,100</b>	<b>\$11,599,900</b>	<b>\$12,701,600</b>	<b>\$1,251,500</b>	<b>10.9%</b>
Total Transfer from General Fund - (County Contribution/Cash Match)	85,459	384,200	384,200	389,400	5,200	1.4%
<b>Total</b>	<b>\$9,572,532</b>	<b>\$11,834,300</b>	<b>\$11,984,100</b>	<b>\$13,091,000</b>	<b>\$1,256,700</b>	<b>10.6%</b>

## Grant Descriptions

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

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) -- \$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 -- \$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.

### **GUARDIANSHIP – PROGRAM INCOME -- \$5,500**

Per the State Senate Bill 449 & House Bill 981, Prince George's County is able to bill \$50 a month for case management services or guardianship fees for each ward that is receiving Medicaid Long Term Care.

### **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) -- \$61,700**

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) -- \$167,500**

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 -- \$121,600**

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) -- \$75,000**

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 -- \$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 -- \$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) -- \$413,600**

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 -- \$487,700**

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 -- \$67,300**

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 -- \$258,200**

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

**TITLE III-B: AREA AGENCY ON AGING -- \$837,700**

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 -- \$1,077,500**

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. 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 -- \$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 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: OMBUDSMAN -- \$32,000**

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.

**TITLE VII: ELDER ABUSE -- \$8,400**

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

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

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

**VULNERABLE ELDERLY (VEPI) -- \$64,700**

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 -- \$623,000**

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 -- \$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.

### **COMMUNITY SUPPORT -- \$148,000**

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 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.

### **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.

### **HOME VISITING-HEALTHY FAMILIES (MDH) -- \$935,200**

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.

### **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 -- \$87,300**

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.

program includes job readiness training, GED preparation and character development classes.

**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.

**SUPPLEMENTAL FUNDS -- \$100,200**

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

**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

## 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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
95%	80%	91%	92%	92%	↔

### Trend and Analysis

The Department continues to focus on the provision of information, referral and assistance services to County residents, as a result of a re-evaluation of needs identified during the COVID-19 pandemic. The Department is providing more telephone, internet and virtual programming to continue reaching residents. The Department receives calls regarding services such as mental health, caregiving to elders, home visiting, education and domestic violence services, veterans services and aging and disability services. Residents then receive information and 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).

### Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
<b>Resources (Input)</b>					
Staff providing information and referral services	8	8	10	11	13
Funding for information and referral services	\$426,100	\$367,350	\$455,297	\$836,147	\$526,300
<b>Workload, Demand and Production (Output)</b>					
Information calls	39,611	37,941	37,442	38,200	39,100
Assistance intakes	3,291	4,031	4,119	4,200	4,200
Calls received through the Children and Families Information Center	1,450	2,085	1,171	2,400	3,000
Services provided through Children and Families Information Center	305	305	2,342	4,800	6,000
Services from contacts with Aging and Disability Resource Center for information and assistance from calls and walk-ins	126,852	115,918	118,853	119,000	119,000
Information calls received in the Domestic Violence and Human Trafficking Division	662	277	414	500	550
Community-based outreach events conducted	64	37	45	115	120
Visits to the agency website	67,635	6,542	74,809	80,123	85,437
Unique visitors to agency website	50,375	55,536	59,380	61,926	64,472
Page views on the agency website	124,430	112,739	131,582	146,013	160,444

**Performance Measures** *(continued)*

<b>Measure Name</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Estimated</b>	<b>FY 2024 Projected</b>
Community-based organizations distributing agency information	63	66	47	70	70
County government agencies making referrals to the agency	20	12	20	20	20
Walk-ins for assistance in OVA	710	23	25	30	40
Information calls received in OVA	4,565	2,448	3,500	4,000	4,200
<b>Efficiency</b>					
Calls received in the Children and Families Information Center per staff	200	261	117	250	350
Calls received in OVA per staff	587	542	700	667	700
<b>Quality</b>					
Overall customer satisfaction with information and referral services	94%	91%	92%	93%	94%
Visitors that visit one website page	55%	60%	62%	65%	65%
<b>Impact (Outcome)</b>					
Individuals linked to benefits and services as a result of information assistance	93%	80%	91%	92%	92%
Individuals who reported increased awareness of Veterans Services	75%	75%	85%	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 and childhood hunger programs in an effort to enhance food security.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
193,200	1,127,246	432,859	330,500	178,500	↔

**Trend and Analysis**

The Department continues to focus on prioritizing food insecurity, outreach, education and awareness programming. This is in accordance and alignment with the County Executive's Proud priorities. As a result of receiving an additional \$3 million in American Rescue Plan Act (ARPA) funding through the Maryland Department on Aging, the agency 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). Measures including "CYFD" are in reference to the Children, Youth and Families Division.

**Performance Measures**

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
<b>Resources (Input)</b>					
Programs addressing childhood hunger	6	6	5	4	5
Funding expended for childhood hunger programs	\$524,077	\$583,544	\$460,360	\$449,623	\$449,623
Amount expended for home-delivered meal services	\$626,500	\$530,146	\$752,905	\$768,700	\$803,100
<b>Workload, Demand and Production (Output)</b>					
Meals provided (ADSD) congregate	34,825	1,411	13,213	25,000	25,000
Families participating in Childhood Hunger Programs	894	1,197	1,427	1,050	1,200
Meals served (CYFD)	49,331	25,670	29,106	29,500	29,500
Senior citizens receiving a home-delivered meal	560	5,979	1,198	1,104	496
Number of meals delivered (ADSD)	775,416	1,100,165	390,540	276,000	124,000
<b>Quality</b>					
Parents satisfied with childhood hunger programs	97%	100%	98%	99%	100%
Participant satisfaction with quality and quantity of meals in home-delivered meal program	90%	84%	80%	80%	80%
<b>Impact (Outcome)</b>					
Total meals provided via ADSD and CYFD	859,572	1,127,246	432,859	330,500	178,500

**Performance Measures** *(continued)*

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Parents completing the parenting, nutrition and budget educational workshops	70%	80%	94%	95%	95%
Families reporting an increase of food security	40%	80%	80%	95%	95%
At-risk older adults entering long-term care facility after one year of meal delivery or assisted living services	1%	2%	1%	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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
23,800	28,204	24,119	21,500	22,000	↔

**Trend and Analysis**

The Department has continued to expand its parameters for outreach, education and public awareness services through all of the divisions. The Department has identified additional resources and alternative service methods to meet County residents' needs.

**Performance Measures**

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
<b>Resources (Input)</b>					
Amount of funding for community-based outreach events (ADSD and OVA)	\$1.1	\$1.2	\$1.2	\$1.2	\$1.2
Funding for domestic violence prevention and education awareness symposiums and events	\$330,200	\$343,890	\$330,200	\$330,200	\$330,200
<b>Workload, Demand and Production (Output)</b>					
Citizens reached via ADSD programs	8,014	10,406	7,173	7,500	8,000
Citizens reached via OVA programs	3,600	4,025	4,500	5,000	5,000
Individuals reached during supported outreach events (DVHTD)	13,829	13,773	12,446	9,000	9,000
<b>Efficiency</b>					
Cost per Medicaid Waiver care plan (average)	\$45,223	\$50,000	\$45,700	\$45,700	\$45,700
<b>Quality</b>					
Medicaid savings (millions)	\$11.7	\$17.9	\$21.3	\$21.3	\$21.3

**Performance Measures** *(continued)*

<b>Measure Name</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Estimated</b>	<b>FY 2024 Projected</b>
Satisfaction with training	85%	91%	85%	88%	88%
<b>Impact (Outcome)</b>					
Total citizens reached via programming ADSD, DVHTD and OVA	25,443	28,204	24,119	21,500	22,000

