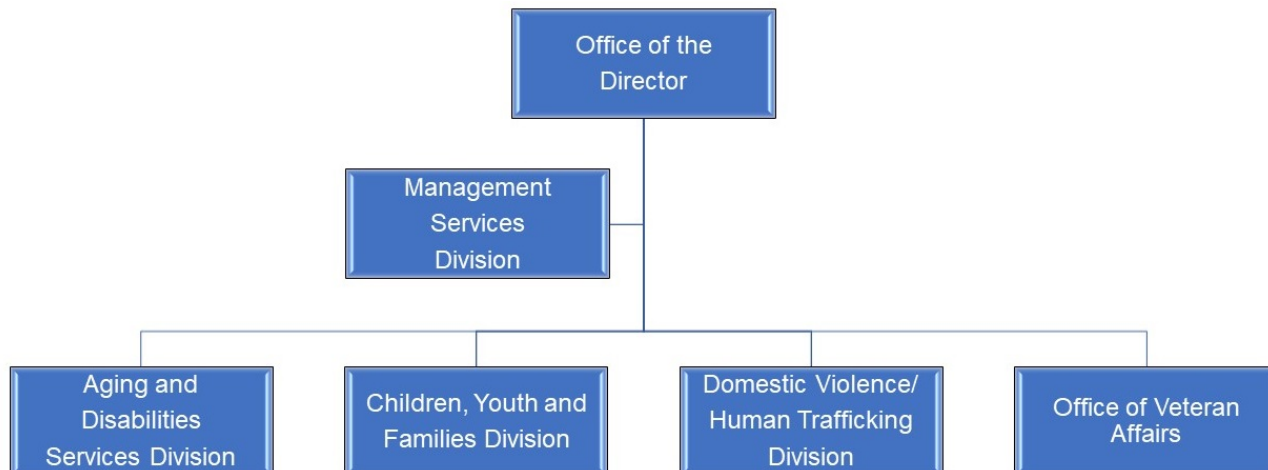


Department of Family Services



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 2025 KEY ACCOMPLISHMENTS

- Hosted more than 800 attendees with 50 vendors providing information and resources on programs and services available to older adults and their caregivers at the Annual Senior Fun Fest and Picnic.
- Hosted the first hybrid conference for family caregivers with approximately 200 in-person guests and additional virtual attendees participating in various workshops designed to enhance caregiver knowledge and skills.
- Contracted with George Washington University to conduct a comprehensive needs assessment of older adults in Prince George’s County, completed in January 2025. In preparation, the University conducted over 20 focus groups, distributed an electronic survey and participated in canvassing in neighborhoods.

- Facilitated a Safe Dates Provider training for community stakeholders, County agencies and other providers, using lessons learned from the evidence based Healthy Relationships Dating Curriculum for Teens.

STRATEGIC FOCUS AND INITIATIVES IN FY 2026

The agency’s top priorities in FY 2026 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 2026 BUDGET SUMMARY

The FY 2026 proposed budget for the Department of Family Services is \$19,273,900, an increase of \$13,700 or 0.1% over the FY 2025 approved budget.

Expenditures by Fund Type

Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$6,405,235	37.1%	\$6,871,400	35.7%	\$6,477,200	34.3%	\$6,453,900	33.5%
Grant Funds	10,510,883	60.8%	12,023,800	62.4%	12,020,300	63.7%	12,455,000	64.6%
Special Revenue Funds	361,785	2.1%	365,000	1.9%	365,000	1.9%	365,000	1.9%
Total	\$17,277,903	100.0%	\$19,260,200	100.0%	\$18,862,500	100.0%	\$19,273,900	100.0%

GENERAL FUND

The FY 2026 proposed General Fund budget for the Department of Family Services is \$6,453,900, a decrease of -\$417,500 or -6.1% under the FY 2025 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$6,871,400
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	\$88,700
Decrease Cost: Fringe Benefits — Decrease in fringe benefit expenses to support projected costs; the fringe benefit rate decreases from 29.2% to 28.7% to align with projected costs	(42,700)
Decrease Cost: Operating — Net operating adjustments (postage, operating contracts, printing, training, advertisement, mileage, office supplies and equipment) to meet operational needs	(61,600)

Reconciliation from Prior Year *(continued)*

	Expenditures
Decrease Cost: Compensation - Mandated Salary Requirements — Annualization of costs related to FY 2025 salary adjustments and planned FY 2026 salary adjustments offset by four unfunded positions	(99,200)
Decrease Cost: Operating — Decrease in the Grant Operating Cash Match	(109,200)
Decrease Cost: Operating — Decrease in contractual services for building security due to the anticipated relocation to the new Health Human Services Building	(193,500)
FY 2026 Proposed Budget	\$6,453,900

GRANT FUNDS

The FY 2026 proposed grant budget for the Department of Family Services is \$12,455,000, an increase of \$431,200 or 3.6% over the FY 2025 approved budget. Major sources of funds in the FY 2026 proposed budget include:

- Senior Care
- Community Options Waiver
- Community Partnership Agreement

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$12,023,800
Enhance: Existing Program/Service — Net adjustments (Family Navigator, Local Care Team, Senior Care, Senior Medicare Patrol, Title IIIB Elder Abuse, Title IIIB Guardianship, Title IIIB Ombudsman and Title IIIC2 Nutrition for the Elderly-Home Delivered Meals Program Income)	\$846,500
Reduce: Existing Program/Service — Net adjustments (Nutrition Services Incentive Program, State Nutrition, Title IIIB Administration, Title IIIB Information and Referral, Title IIIB Subgrantee and Title IIIC1 Nutrition for the Elderly-Congregate Meals Program Income)	(222,200)
Eliminate: Program/Service — State Veterans Directed Home and Community Based Services, Disconnected Youth Diversion Program and Safe Summer Program	(193,100)
FY 2026 Proposed Budget	\$12,455,000

SPECIAL REVENUE FUNDS

Domestic Violence Special Revenue Fund

The FY 2026 proposed Domestic Violence Special Revenue Fund budget for the Department of Family Services is \$365,000. This remains unchanged from the FY 2025 approved budget.

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2024 Budget	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26
General Fund				
Full Time - Civilian	29	29	29	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	29	29	29	0
Part Time	0	0	0	0
Limited Term	0	0	10	10
Grant Program Funds				
Full Time - Civilian	27	28	28	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	27	28	28	0
Part Time	74	74	74	0
Limited Term	49	47	47	0
TOTAL				
Full Time - Civilian	56	57	57	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	56	57	57	0
Part Time	74	74	74	0
Limited Term	49	47	57	10

Positions By Classification	FY 2026		
	Full Time	Part Time	Limited Term
Administrative Aide	4	0	0
Administrative Specialist	2	0	0
Associate Director	2	0	0
Budget Aide	1	0	0
Budget Management Analyst	3	0	0
Community Developer	31	0	31
Community Developer Assistant	5	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	2	0	0
Service Aide	0	0	10
TOTAL	57	74	57

Expenditures by Category - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$2,994,342	\$3,140,400	\$2,979,400	\$3,041,200	\$(99,200)	-3.2%
Fringe Benefits	847,119	916,900	860,400	874,200	(42,700)	-4.7%
Operating	2,563,774	2,814,100	2,637,400	2,538,500	(275,600)	-9.8%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$6,405,235	\$6,871,400	\$6,477,200	\$6,453,900	\$(417,500)	-6.1%
Recoveries	—	—	—	—	—	—
Total	\$6,405,235	\$6,871,400	\$6,477,200	\$6,453,900	\$(417,500)	-6.1%

In FY 2026, compensation expenditures decrease -3.2% under the FY 2025 budget due to annualization of costs related to FY 2025 and anticipated FY 2026 salary adjustments offset by four unfunded positions. Compensation costs include funding for 25 out of 29 full time positions. Fringe benefit expenditures decrease -4.7% under the FY 2025 budget due to a reduction in the fringe benefit rate from 29.2% to 28.7% to align with projected costs.

Operating expenditures decrease -9.8% under the FY 2025 budget primarily due to a reduction in contract services for building security due to the anticipated relocation of the Department to the new Health and Human Services Building. 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 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Office of the Director	\$615,575	\$858,100	\$757,400	\$778,700	\$(79,400)	-9.3%
Management Services	1,967,274	2,155,800	2,267,100	2,255,600	99,800	4.6%
Aging and Disabilities Services	2,181,435	1,914,500	1,896,400	1,716,400	(198,100)	-10.3%
Administration for Children, Youth and Families	588,086	555,000	459,700	469,200	(85,800)	-15.5%
Domestic Violence - Human Trafficking	819,279	1,114,400	867,900	973,300	(141,100)	-12.7%
Office of Veteran Affairs	233,586	273,600	228,700	260,700	(12,900)	-4.7%
Total	\$6,405,235	\$6,871,400	\$6,477,200	\$6,453,900	\$(417,500)	-6.1%

General Fund - Division Summary

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Office of the Director						
Compensation	\$287,327	\$607,200	\$401,900	\$463,700	\$(143,500)	-23.6%
Fringe Benefits	101,522	117,900	127,000	154,300	36,400	30.9%
Operating	226,726	133,000	228,500	160,700	27,700	20.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$615,575	\$858,100	\$757,400	\$778,700	\$(79,400)	-9.3%
Recoveries	—	—	—	—	—	
Total Office of the Director	\$615,575	\$858,100	\$757,400	\$778,700	\$(79,400)	-9.3%
Management Services						
Compensation	\$807,000	\$916,600	\$950,800	\$989,400	\$72,800	7.9%
Fringe Benefits	259,889	305,100	323,100	298,100	(7,000)	-2.3%
Operating	900,385	934,100	993,200	968,100	34,000	3.6%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,967,274	\$2,155,800	\$2,267,100	\$2,255,600	\$99,800	4.6%
Recoveries	—	—	—	—	—	
Total Management Services	\$1,967,274	\$2,155,800	\$2,267,100	\$2,255,600	\$99,800	4.6%
Aging and Disabilities Services						
Compensation	\$1,325,504	\$976,100	\$1,123,100	\$1,003,900	\$27,800	2.8%
Fringe Benefits	332,482	282,500	259,300	246,000	(36,500)	-12.9%
Operating	523,449	655,900	514,000	466,500	(189,400)	-28.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,181,435	\$1,914,500	\$1,896,400	\$1,716,400	\$(198,100)	-10.3%
Recoveries	—	—	—	—	—	
Total Aging and Disabilities Services	\$2,181,435	\$1,914,500	\$1,896,400	\$1,716,400	\$(198,100)	-10.3%
Administration for Children, Youth and Families						
Compensation	\$0	\$—	\$—	\$—	\$—	
Fringe Benefits	23,915	—	29,700	—	—	
Operating	564,171	555,000	430,000	469,200	(85,800)	-15.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$588,086	\$555,000	\$459,700	\$469,200	\$(85,800)	-15.5%
Recoveries	—	—	—	—	—	
Total Administration for Children, Youth and Families	\$588,086	\$555,000	\$459,700	\$469,200	\$(85,800)	-15.5%

General Fund - Division Summary *(continued)*

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Domestic Violence - Human Trafficking						
Compensation	\$390,797	\$475,100	\$331,300	\$406,200	\$(68,900)	-14.5%
Fringe Benefits	109,846	156,800	106,900	122,100	(34,700)	-22.1%
Operating	318,636	482,500	429,700	445,000	(37,500)	-7.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$819,279	\$1,114,400	\$867,900	\$973,300	\$(141,100)	-12.7%
Recoveries	—	—	—	—	—	
Total Domestic Violence - Human Trafficking	\$819,279	\$1,114,400	\$867,900	\$973,300	\$(141,100)	-12.7%
Office of Veteran Affairs						
Compensation	\$183,714	\$165,400	\$172,300	\$178,000	\$12,600	7.6%
Fringe Benefits	19,465	54,600	14,400	53,700	(900)	-1.6%
Operating	30,407	53,600	42,000	29,000	(24,600)	-45.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$233,586	\$273,600	\$228,700	\$260,700	\$(12,900)	-4.7%
Recoveries	—	—	—	—	—	
Total Office of Veteran Affairs	\$233,586	\$273,600	\$228,700	\$260,700	\$(12,900)	-4.7%
Total	\$6,405,235	\$6,871,400	\$6,477,200	\$6,453,900	\$(417,500)	-6.1%

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 2026, the division expenditures decrease -\$79,400 or -9.3% under the FY 2025 budget. Staffing resources remain unchanged from the FY 2025 budget. The primary budget changes include:

- A decrease in personnel costs due to one unfunded Administrative Aide 1A position and one partially funded Deputy Director position.

- An increase in fringe benefit costs to align with personnel adjustments.
- An increase in operating costs to support an increase in telephone costs. Funding is maintained to support the Adam’s House contract.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$858,100	\$778,700	\$(79,400)	-9.3%
STAFFING				
Full Time - Civilian	5	5	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	5	5	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Management Services

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

Fiscal Summary

In FY 2026, the division expenditures increase \$99,800 or 4.6% over the FY 2025 budget. Staffing resources remain unchanged from the FY 2025 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 projected costs.
- Increased funding for operating costs due to an increase in the technology costs countywide.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$2,155,800	\$2,255,600	\$99,800	4.6%
STAFFING				
Full Time - Civilian	9	9	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	9	9	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

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 (SHIP), 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 Community Options Waiver 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 2026, the division expenditures decrease -\$198,100 or -10.3% under the FY 2025 budget. Staffing resources increase by 10 limited term positions to support the Disability Apprenticeship Training Program. In prior fiscal years, these positions were temporary/seasonal positions and are now classified as limited term. 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 projected costs.
- A decrease in operating funding for the Dementia Friendly contract. Funding continues to be provided for Adult Day Care Services.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$1,914,500	\$1,716,400	\$(198,100)	-10.3%
STAFFING				
Full Time - Civilian	8	8	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	8	8	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	10	10	100.0%

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 2026, the division expenditures decrease -\$85,800 or -15.5% under the FY 2025 budget. The primary budget changes include:

- A decrease in operating funding for the grant contributions.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$555,000	\$469,200	\$(85,800)	-15.5%
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 2026, the division expenditures decrease -\$141,100 or -12.7% under the FY 2025 budget. Staffing resources remain unchanged from the FY 2025 budget. The primary budget changes include:

- A decrease in personnel costs due to the salary adjustment of one vacant position.
- A decrease in fringe benefit costs to align with personnel adjustments.

- 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 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$1,114,400	\$973,300	\$(141,100)	-12.7%
STAFFING				
Full Time - Civilian	5	5	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	5	5	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

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 2026, the division expenditures decrease -\$12,900 or -4.7% under the FY 2025 budget. Staffing resources remain unchanged from the FY 2025 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 projected costs.
- 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 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$273,600	\$260,700	\$(12,900)	-4.7%
STAFFING				
Full Time - Civilian	2	2	0	100.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	2	2	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

OTHER FUNDS

Domestic Violence Special Revenue Fund

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

Fiscal Summary

In FY 2026, the Domestic Violence Fund revenues total \$365,000, this remains unchanged from the FY 2025 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 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Operating	\$361,785	\$365,000	\$365,000	\$365,000	\$—	0.0%
Total	\$361,785	\$365,000	\$365,000	\$365,000	\$—	0.0%
Total	\$361,785	\$365,000	\$365,000	\$365,000	\$—	0.0%

Fund Summary

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	FY 2025-2026	
					Change \$	Change %
BEGINNING FUND BALANCE	\$335,489	\$337,869	\$337,869	\$312,869	\$(25,000)	-7.4%
REVENUES						
Marriage Licenses and Permits	\$282,165	\$285,000	\$283,000	\$283,000	\$(2,000)	-0.7%
Appropriated Fund Balance	—	23,000	25,000	25,000	2,000	8.7%
Transfer In - General Fund	82,000	57,000	57,000	57,000	—	0.0%
Total Revenues	\$364,165	\$365,000	\$365,000	\$365,000	\$—	0.0%
EXPENDITURES						
Operating Expenses	\$361,785	\$365,000	\$365,000	\$365,000	\$—	0.0%
Total Expenditures	\$361,785	\$365,000	\$365,000	\$365,000	\$—	0.0%
EXCESS OF REVENUES OVER EXPENDITURES	2,380	—	—	—	—	0.0%
OTHER ADJUSTMENTS	—	(23,000)	(25,000)	(25,000)	(2,000)	8.7%
ENDING FUND BALANCE	\$337,869	\$314,869	\$312,869	\$287,869	\$(27,000)	-8.6%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$4,134,032	\$5,550,500	\$5,269,000	\$5,660,600	\$110,100	2.0%
Fringe Benefits	931,920	1,286,100	1,234,200	1,414,700	128,600	10.0%
Operating	5,490,340	5,571,300	5,877,800	5,723,900	152,600	2.7%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$10,556,292	\$12,407,900	\$12,381,000	\$12,799,200	\$391,300	3.2%
Recoveries	—	—	—	—	—	—
Total	\$10,556,292	\$12,407,900	\$12,381,000	\$12,799,200	\$391,300	3.2%

The FY 2026 proposed grant budget is \$12,799,200, an increase of \$391,300 or 3.2% over the FY 2025 budget. This increase is largely driven by the Senior Care and Title IIIB grants.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2025			FY 2026		
	FT	PT	LTGF	FT	PT	LTGF
Aging and Disabilities Services						
Community Options Waiver	3	—	19	3	—	19
Dementia Capable	—	—	2	—	—	1
Federal Financial Participant (Maryland Access Point (MAP))	—	—	2	—	—	2
Foster Grandparent Program	1	70	—	1	70	—
Money Follows the Person (MFP)	—	—	2	—	—	2
Retired Senior Volunteers Program (RSVP)	1	—	—	1	—	—
Senior Assisted Living Subsidy (SALS)	1	—	—	1	—	—
Senior Care	1	—	—	1	—	—
Senior Community Service Employment Program (SCSEP)	1	—	—	1	—	—
State Guardianship	1	—	—	1	—	—
Senior Health Insurance Program (SHIP)	1	—	—	1	—	—
Senior Information and Assistance (MAP I & A)	1	—	—	1	—	1
State Ombudsman Initiative	—	—	3	—	—	3
State Vulnerable Elderly (VEPI)	1	—	—	1	—	—
Title IIIB Consolidated	6	—	1	6	—	—
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 2025			FY 2026		
	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	—	3
Total Aging and Disabilities Services	23	74	40	23	74	40
Administration for Children, Youth and Families						
Community Partnership Agreement Administration	5	—	—	5	—	—
Children in Need of Supervision (CINS)	—	—	3	—	—	3
Family Navigator	—	—	1	—	—	1
Local Care Team	—	—	1	—	—	1
Strengthening Prince George's System of Early Care	—	—	1	—	—	1
Total Administration for Children, Youth and Families	5	—	6	5	—	6
Domestic Violence - Human Trafficking						
Domestic Violence and Human Trafficking Division - DSS Initiative	—	—	1	—	—	1
Total Domestic Violence - Human Trafficking	—	—	1	—	—	1
Total	28	74	47	28	74	47

In FY 2026, funding is provided for 28 full time positions, 74 part time positions and 47 limited term grant funded (LTGF) positions. This remains unchanged from the FY 2025 budget.

Grant Funds by Division

Grant Name	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Aging and Disabilities Services						
Community Options Waiver	\$939,994	\$1,406,000	\$1,001,100	\$1,406,000	\$—	0.0%
Dementia Capable Community Connections	164,634	262,300	262,300	262,300	—	0.0%
Federal Financial Participant (Maryland Access Point (MAP))	110,773	300,000	224,700	300,000	—	0.0%
Foster Grandparents Program	278,827	272,000	237,500	272,000	—	0.0%
Level One Screening	—	20,000	12,000	20,000	—	0.0%
Medicare Improvement for Patients and Providers Act (MIPPA)	—	14,500	14,500	14,500	—	0.0%
Money Follows the Person (MFP)	41,800	51,500	51,500	51,500	—	0.0%
Nutrition Services Incentive Program (NSIP)	82,741	162,100	162,000	162,100	—	0.0%
Retired and Senior Volunteer Program (RSVP)	25,763	75,000	56,700	75,000	—	0.0%
Senior Assisted Living Subsidy (SALS)	600,559	603,700	580,800	603,700	—	0.0%
Senior Care	1,215,372	1,337,000	1,909,400	1,937,800	600,800	44.9%
Senior Care Waitlist	295,367	—	—	—	—	
Senior Center Operating Funds (SCOF)	14,195	52,700	53,500	52,700	—	0.0%
Senior Health Insurance Program (SHIP)	870	66,400	75,500	66,400	—	0.0%
Senior Information and Assistance (MAP I & A)	255,632	560,500	583,700	560,500	—	0.0%
Seniors in Community Service Employment Program (SCSEP)	424,041	449,100	449,100	449,100	—	0.0%
Senior Medicare Patrol (SMP)	—	20,500	46,900	47,000	26,500	129.3%
State Guardianship	61,184	71,200	74,700	71,200	—	0.0%
State Nutrition	207,845	270,100	270,200	224,800	(45,300)	-16.8%
State Ombudsman Initiative	101,103	117,300	121,300	117,300	—	0.0%
State Vulnerable Elderly (VEPI)	41,536	66,600	69,500	66,600	—	0.0%
Title IIIB: Administration	167,240	294,100	245,800	233,500	(60,600)	-20.6%
Title IIIB: Elder Abuse	84,808	79,100	115,600	141,300	62,200	78.6%
Title IIIB: Guardianship	25,668	28,200	59,600	69,700	41,500	147.2%
Title IIIB: Information and Referral	216,389	266,000	181,400	201,500	(64,500)	-24.2%
Title IIIB: Ombudsman	12,800	13,100	81,900	38,300	25,200	192.4%
Title IIIB: Subgrantee	102,793	155,000	151,200	151,200	(3,800)	-2.5%
Title IIIC1: Nutrition for the Elderly Congregate Meals	1,269,437	1,077,500	1,077,500	1,077,500	—	0.0%

Grant Funds by Division *(continued)*

Grant Name	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Title IIIC1: Nutrition for the Elderly Congregate Meals - Program Income	195,585	111,400	111,400	111,400	—	0.0%
Title IIIC2: Nutrition for the Elderly Home Delivered Meals	604,806	610,000	610,000	610,000	—	0.0%
Title IIIC2: Nutrition for the Elderly Home Delivered Meals - Program Income	56,000	56,000	56,000	56,000	—	0.0%
Title IIID: Senior Disease Prevention & Health Promotion	58,027	45,300	45,300	45,300	—	0.0%
Title IIIE: Caregiving	372,426	400,300	461,400	400,300	—	0.0%
Title VII: Elder Abuse	—	8,500	8,500	8,500	—	0.0%
Title VII: Ombudsman	34,100	34,100	34,100	34,100	—	0.0%
Veterans Directed Home and Community Based Services	—	34,100	—	—	(34,100)	-100.0%
Total Aging and Disabilities Services	\$8,062,315	\$9,391,200	\$9,496,600	\$9,939,100	\$547,900	5.8%
Administration for Children, Youth and Families						
Community Partnership Agreement Administration	\$650,242	\$580,100	\$580,100	\$580,100	\$—	0.0%
Bowie Disconnected Youth Program (formerly City of Bowie)	86,713	107,400	107,400	107,400	—	0.0%
Children In Need of Supervision (CINS)	243,549	271,700	271,700	271,700	—	0.0%
Community Support	—	72,300	72,300	72,300	—	0.0%
Disconnected Youth Diversion Program	22,001	100,000	—	—	(100,000)	-100.0%
Disconnected Youth KEYS	—	214,700	214,700	214,700	—	0.0%
Family Navigator	64,864	75,700	75,700	106,100	30,400	40.2%
Healthy Families (MSDE)	366,411	180,900	180,900	180,900	—	0.0%
Hope Project Training Academy	199,525	199,600	199,600	199,600	—	0.0%
Improving Workforce Development & Employment	103,151	122,200	122,200	122,200	—	0.0%
Know Better, Live Better Health	132,244	132,300	132,200	132,300	—	0.0%
Local Care Team	77,589	86,900	78,400	98,800	11,900	13.7%
Opportunity Youth Empowerment Toward Success (O-YETS)	104,255	112,300	112,200	112,300	—	0.0%
Pathway to a Healthy Lifestyle	132,242	132,300	132,200	132,300	—	0.0%
Project Wellness	84,297	84,300	84,300	84,300	—	0.0%
Safe Summer Program	41,474	59,000	59,000	—	(59,000)	-100.0%
Strengthening Prince George's System of Early Care and Education	45,798	—	—	—	—	—

Grant Funds by Division *(continued)*

Grant Name	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Weaving Hope	94,213	100,900	100,800	100,900	—	0.0%
Total Administration for Children, Youth and Families	\$2,448,568	\$2,632,600	\$2,523,700	\$2,515,900	\$(116,700)	-4.4%
Subtotal	\$10,510,883	\$12,023,800	\$12,020,300	\$12,455,000	\$431,200	3.6%
Total Transfer from General Fund - (County Contribution/Cash Match)	45,409	384,100	360,700	344,200	(39,900)	-10.4%
Total	\$10,556,292	\$12,407,900	\$12,381,000	\$12,799,200	\$391,300	3.2%

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) -- \$162,100

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.

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 SUBSIDY (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 -- \$1,937,800

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 (SCOF) -- \$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 (SMP) -- \$47,000

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 COMMUNITY SERVICE EMPLOYMENT PROGRAM (SCSEP) -- \$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 -- \$224,800

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-C1: NUTRITION FOR THE ELDERLY PROGRAM - CONGREGATE MEALS – PROGRAM INCOME -- \$111,400

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-C2: NUTRITION FOR THE ELDERLY PROGRAM-HOME DELIVERED MEALS – PROGRAM INCOME -- \$56,000

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.

COMMUNITY PARTNERSHIP AGREEMENT**ADMINISTRATION -- \$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 (CINS) -- \$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 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 -- \$106,100

The Governor's Office for Children 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 for Children 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 -- \$98,800

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.

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.

OPPORTUNITY YOUTH EMPOWERED TOWARDS SUCCESS (O-YETS) -- \$112,300

The Governor's Office for Children 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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
95%	89%	92%	93%	94%	↔

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).

Note: FY 2023 actuals for "County government agencies making referrals to the agency," "Calls received in the Children and Families Information Center per staff" and "Individuals who reported increased awareness of Veterans Services" have been restated for accuracy.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Staff providing information and referral services	10	13	22	22	22
Funding for information and referral services (thousands)	\$455.3	\$836.1	\$526.3	\$526.3	\$526.3
Workload, Demand and Production (Output)					
Information calls	37,442	29,295	32,338	33,431	34,000
Assistance intakes	4,119	6,339	6,817	6,891	7,000
Calls received through the Children and Families Information Center	1,171	570	854	943	1,037
Services provided through Children and Families Information Center	2,342	506	928	1,021	1,123
Services from contacts with Aging and Disability Resource Center for information and assistance from calls and walk-ins	118,853	119,000	113,448	115,000	117,000
Information calls received in the Domestic Violence and Human Trafficking Division	414	438	404	450	465
Community-based outreach events conducted	45	72	122	145	150
Visits to the agency website	74,809	80,123	85,437	90,751	96,065

Performance Measures *(continued)*

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Unique visitors to agency website	59,380	61,926	64,472	69,786	75,100
Page views on the agency website	131,582	146,013	160,444	174,815	189,316
Community-based organizations distributing agency information	47	186	312	324	324
County government agencies making referrals to the agency	20	22	21	21	22
Walk-ins for assistance in OVA	25	30	40	55	60
Information calls received in OVA	3,500	4,000	4,200	4,350	4,500
Efficiency					
Calls received in the Children and Families Information Center per staff	117	48	71	86	94
Calls received in OVA per staff	700	667	700	725	750
Quality					
Overall customer satisfaction with information and referral services	92%	89%	92%	93%	94%
Visitors that visit one website page	62%	65%	67%	68%	70%
Impact (Outcome)					
Individuals linked to benefits and services as a result of information assistance	91%	91%	92%	93%	94%
Individuals who reported increased awareness of Veterans Services	85%	90%	90%	90%	91%

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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
275,000	215,524	351,364	329,500	277,500	↔

Trend and Analysis

In FY 2024, there was a noticeable decrease in the number of families and individuals participating in Childhood Hunger Programs, as well as a decline in the meals served through CYFD when compared to FY 2023. This trend can primarily be attributed to staff turnover experienced by the respective providers, which significantly impacted service delivery and program consistency. The transition period and subsequent challenges with staffing led to delays in follow-ups with program participants, further exacerbating the dip in engagement and reporting. The turnover not only affected the continuity of care but also hindered outreach and retention efforts, resulting in lower participation rates and reduced meals served. In FY 2024, an increase in congregate meal services occurred as COVID-19 restrictions

eased, allowing most sites to reopen. Additionally, the utilization of American Rescue Plan funding to address the waiting list, which grew due to eligibility changes following the discontinuation of CARES funded meal deliveries to senior buildings in FY 2023, further contributed to an overall increase in meals served.

Note: FY 2023 actual for "Senior citizens receiving a home-delivered meal" and FY 2022 and FY 2023 actuals for "Parents completing the parenting, nutrition and budget educational workshops" have been restated for accuracy.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Programs addressing Childhood Hunger	5	4	4	4	4
Funding expended for Childhood Hunger programs (thousands)	\$460.4	\$449.6	\$449.6	\$464.6	\$449.6
Amount expended for home-delivered meal services (thousands)	\$752.9	\$768.7	\$803.1	\$803.1	\$752.0
Workload, Demand and Production (Output)					
Meals provided (ADSD) congregate	13,213	26,658	40,344	45,000	40,000
Families/Individuals participating in Childhood Hunger Programs	1,427	1,413	1,298	1,450	1,600
Meals served (CYFD)	29,106	35,133	31,595	34,500	37,500
Senior citizens receiving a home-delivered meal	1,198	703	733	650	600
Number of meals delivered (ADSD)	390,540	153,733	279,425	250,000	150,000
Quality					
Parents satisfied with childhood hunger programs	98%	99%	97%	98%	99%
Participant satisfaction with quality and quantity of meals in home-delivered meal program	80%	96%	98%	99%	99%
Impact (Outcome)					
Total meals provided via ADSD and CYFD	432,859	215,524	351,364	329,500	227,500
Parents completing the parenting, nutrition and budget educational workshops	94%	89%	94%	99%	99%
Families reporting an increase of food security	80%	94%	96%	97%	97%
At-risk older adults entering long-term care facility after one year of meal delivery or assisted living services	1%	2%	2%	1%	1%

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

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
29,000	23,039	25,495	26,400	28,000	↔

Trend and Analysis

The Department continued to expand its parameters for outreach, education and public awareness services through all of the divisions. In response to the COVID-19 pandemic, the Department identified additional resources and alternative service methods to meet County residents' needs.

Note: FY 2023 actual for "Total citizens reached via programming ADSD, DVHTD and OVA" has been restated for accuracy.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 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)	\$330.2	\$330.2	\$330.2	\$280.7	\$280.7
Workload, Demand and Production (Output)					
Citizens reached via ADSD programs	7,173	9,039	9,671	9,900	10,100
Citizens reached via OVA programs	4,500	5,000	7,000	7,500	8,000
Individuals reached during supported outreach events (DVHTD)	12,446	13,424	8,824	9,000	9,900
Efficiency					
Cost per Medicaid Waiver care plan (average in thousands)	\$45.7	\$45.7	\$45.7	\$45.7	\$45.7
Quality					
Medicaid Savings (millions)	\$21.3	\$20.2	\$23.9	\$21.7	\$21.7
Satisfaction with training	85%	91%	88%	90%	92%
Impact (Outcome)					
Total citizens reached via programming ADSD, DVHTD and OVA	24,119	23,039	25,495	26,400	28,000

