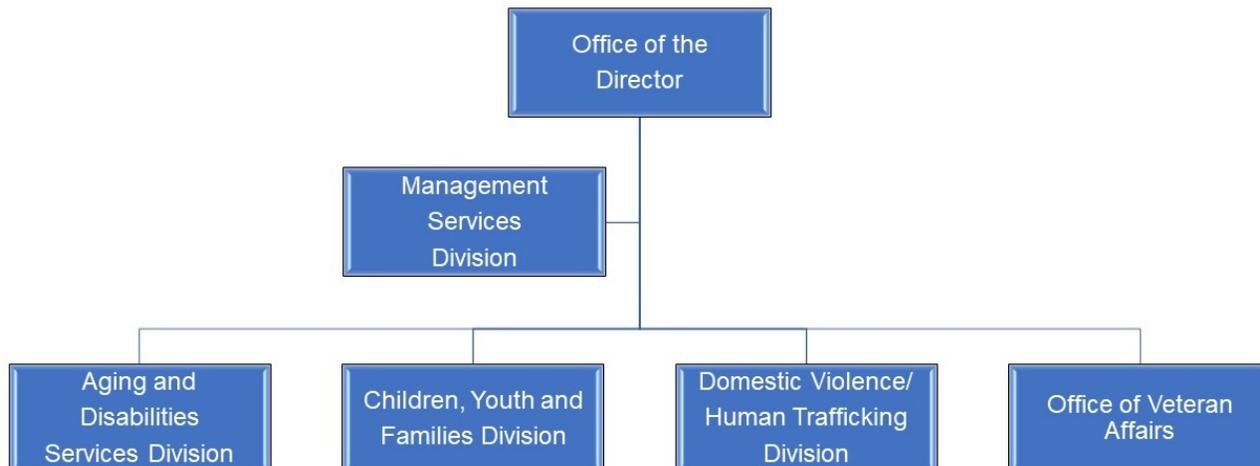


Department of Family Services



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 2026 KEY ACCOMPLISHMENTS

- Launched a successful new awareness initiative within the Domestic Violence and Human Trafficking (DVHT) division aimed at deepening partnerships with key agencies and community partners and enhancing direct support for survivors through improved referral pathways, and culturally responsive engagement.
- Increased DVHT visibility within underserved populations such as the Hispanic community and has continued to lead Countywide efforts that prioritize safety, prevention, and survivor-centered care.

- Awarded \$476,500 in grant funding from the Governor’s Office for Children’s (GOC’s) Engaging Neighborhoods, Organizations, Unions, Governments, and Households (ENOUGH) Capacity Building initiative; providing support for two GOC funded Track one grantees and three prospective Track one grantees.
- Completed development of the Five-Year Prince George’s County Healthy Aging Strategic Plan in July 2025. This provided a roadmap designed to enhance the quality of life for older adults across the County, focusing on: Nutrition and Food Security; Caregiver Support; Finance and Financial Literacy; Home Environment and Housing; Health, Medical, and Subjective Wellbeing.

STRATEGIC FOCUS AND INITIATIVES IN FY 2027

The Agency’s top priorities in FY 2027 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 2027 BUDGET SUMMARY

The FY 2027 proposed budget for the Department of Family Services is \$21,084,600, an increase of \$1,815,800 or 9.4% over the FY 2026 approved budget.

Expenditures by Fund Type

Fund Types	FY 2025 Actual		FY 2026 Budget		FY 2026 Estimate		FY 2027 Proposed	
	Amount	% Total						
General Fund	\$5,694,232	30.5%	\$6,698,800	34.8%	\$6,653,300	34.9%	\$7,573,100	35.9%
Grant Funds	12,664,060	67.7%	12,205,000	63.3%	12,061,900	63.2%	13,146,500	62.4%
Special Revenue Funds	340,000	1.8%	365,000	1.9%	365,000	1.9%	365,000	1.7%
Total	\$18,698,292	100.0%	\$19,268,800	100.0%	\$19,080,200	100.0%	\$21,084,600	100.0%

GENERAL FUND

The FY 2027 proposed General Fund budget for the Department of Family Services is \$7,573,100, an increase of \$874,300 or 13.1% over the FY 2026 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$6,698,800
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2026 and planned FY 2026 salary adjustments offset with budgeted attrition and vacancy lapse	\$253,300
Increase Cost: Operating — Increase in operating contracts to support the Nutrition for Elderly Home Delivered Meals program	250,000
Add: Compensation - New Position — Deputy Director to assist in the operational needs of the agency	168,400
Add: Fringe Benefits - New Position — Deputy Director to assist in the operational needs of the agency	47,300
Increase Cost: Operating — Net operating adjustment (telephone, printing, training, mileage, contracts, office supplies, equipment and, insurance premiums) to align with projected costs	85,800
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	45,600
Increase Cost: Fringe Benefits — Decrease in the fringe benefit rate from 28.7% to 27.3% offset with compensation adjustments to align with projected costs	23,900
FY 2027 Proposed Budget	\$7,573,100

GRANT FUNDS

The FY 2027 proposed grant budget for the Department of Family Services is \$13,146,500, an increase of \$941,500 or 7.7% over the FY 2026 approved budget. Major sources of funds in the FY 2027 proposed budget include:

- Senior Care
- Community Options Waiver
- Community Partnership Agreement
- Title III C 1 Congregate Meals – Nutrition for the Elderly

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$12,205,000
Enhance: Existing Program/Service — Net adjustments (Dementia Capable, Federal Financial Participation, Foster Grandparents Program, Medicare Improvement for Patients and Providers Act, Retired Senior Volunteer Program, Senior Assisted Living Housing Program, Senior Center Operating Fund, Senior Community Services Employment Program, Senior Health insurance Program, State Guardianship, State Nutrition, State Ombudsman, State Vulnerable Elderly Program Initiative, Title III B Administration, Title III B Ombudsman, Title III C1 Congregate Meals, Title C II Home Delivered Meals, Title III E Caregiving, Title VI Elder Abuse, Title VII Ombudsman, Administration of Community Partnership Agreement, Big Brother, Big Sister, Hope Project Training Academy, Know Better, Live Better Health, and Pathway to a Healthy Lifestyle)	\$2,321,000
Add: New Grants — Children's Combined Interagency Health Services and Engaging Neighborhoods, Organizations, Unions, Governments, and Households (ENOUGH)	490,700
Reduce: Existing Program/Service — Level One Screening, Senior Care, Sate Senior Information and Assistance, Senior Medicare Patrol, Title III CII Home Delivered Meals Program Income, Family Navigator/Supplemental Funds, Healthy Families, and Local Care Team	(253,300)

Reconciliation from Prior Year *(continued)*

	Expenditures
Transfer: Program/Service — The following grants will be transferred to the Title IIIB Administration grant with the Department of Family Services: Title III B Elder Abuse, Title III B Guardianship, Title III B Information and Referral, Title III B Subgrantee, Title III C1 Congregate Meals Program Income, and Title IIIC2 Home Delivered Meals Program Income	(675,100)
Eliminate: Program/Service — Bowie Disconnected Youth Program (formerly City of Bowie), Children in Need of Supervision, Community Support, Disconnected Youth KEYS, Improving Workforce Development and Employment, Project Wellness, Weaving Hope, and Youth Empowerment Toward Success	(941,800)
FY 2027 Proposed Budget	\$13,146,500

SPECIAL REVENUE FUNDS

Domestic Violence Special Revenue Fund

The FY 2027 proposed Domestic Violence Special Revenue Fund budget for the Department of Family Services is \$365,000. This remains unchanged from the FY 2026 approved budget.

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2025 Budget	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27
General Fund				
Full Time - Civilian	29	29	30	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	29	29	30	1
Part Time	0	0	0	0
Limited Term	0	10	10	0
Grant Program Funds				
Full Time - Civilian	28	28	28	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	28	28	28	0
Part Time	74	74	74	0
Limited Term	47	47	47	0
TOTAL				
Full Time - Civilian	57	57	58	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	57	57	58	1
Part Time	74	74	74	0
Limited Term	47	57	57	0

Positions By Classification	FY 2027		
	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	8
Community Services Manager	2	0	0
Counselor	0	0	1
Deputy Director	2	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	58	74	57

Expenditures by Category - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$2,207,288	\$3,037,200	\$2,968,000	\$3,458,900	\$421,700	13.9%
Fringe Benefits	731,373	873,100	833,100	944,300	71,200	8.2%
Operating	2,755,571	2,788,500	2,852,200	3,169,900	381,400	13.7%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$5,694,232	\$6,698,800	\$6,653,300	\$7,573,100	\$874,300	13.1%
Recoveries	—	—	—	—	—	—
Total	\$5,694,232	\$6,698,800	\$6,653,300	\$7,573,100	\$874,300	13.1%

In FY 2027, compensation expenditures increase 13.9% over the FY 2026 budget due to annualization of costs related to FY 2026 and planned FY 2027 salary adjustments and one additional Deputy Director, offset by four unfunded positions. Compensation costs include funding for 26 out of 30 full time positions. Fringe benefit expenditures increase 8.2% over the FY 2026 budget to align with projected compensation costs and the addition of one additional Deputy Director.

Operating expenditures increase 13.7% over the FY 2026 budget primarily due to an increase in contract services to support the Nutrition for the Elderly Home Delivered Meals program. Funding will continue for contractual services to support agency boards and commissions, adult day care services, and goods and services to support operations of the Domestic Violence Program, as well as services for veterans.

Expenditures by Division - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Office of the Director	\$641,426	\$778,700	\$1,231,400	\$1,716,800	\$938,100	120.5%
Management Services	2,056,705	2,255,600	2,241,100	2,373,000	117,400	5.2%
Aging and Disabilities Services	1,423,346	1,961,300	1,669,600	1,751,500	(209,800)	-10.7%
Administration for Children, Youth, and Families	576,026	469,200	502,000	469,200	—	0.0%
Domestic Violence - Human Trafficking	806,192	973,300	793,000	993,400	20,100	2.1%
Office of Veteran Affairs	190,537	260,700	216,200	269,200	8,500	3.3%
Total	\$5,694,232	\$6,698,800	\$6,653,300	\$7,573,100	\$874,300	13.1%

General Fund - Division Summary

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Office of the Director						
Compensation	\$334,151	\$463,700	\$602,700	\$871,700	\$408,000	88.0%
Fringe Benefits	114,809	154,300	189,100	238,000	83,700	54.2%
Operating	192,466	160,700	439,600	607,100	446,400	277.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$641,426	\$778,700	\$1,231,400	\$1,716,800	\$938,100	120.5%
Recoveries	—	—	—	—	—	
Total Office of the Director	\$641,426	\$778,700	\$1,231,400	\$1,716,800	\$938,100	120.5%
Management Services						
Compensation	\$801,044	\$989,400	\$927,600	\$1,003,300	\$13,900	1.4%
Fringe Benefits	271,108	298,100	251,400	273,900	(24,200)	-8.1%
Operating	984,553	968,100	1,062,100	1,095,800	127,700	13.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,056,705	\$2,255,600	\$2,241,100	\$2,373,000	\$117,400	5.2%
Recoveries	—	—	—	—	—	
Total Management Services	\$2,056,705	\$2,255,600	\$2,241,100	\$2,373,000	\$117,400	5.2%
Aging and Disabilities Services						
Compensation	\$540,144	\$999,900	\$880,600	\$993,900	\$(6,000)	-0.6%
Fringe Benefits	198,481	244,900	245,700	260,900	16,000	6.5%
Operating	684,721	716,500	543,300	496,700	(219,800)	-30.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,423,346	\$1,961,300	\$1,669,600	\$1,751,500	\$(209,800)	-10.7%
Recoveries	—	—	—	—	—	
Total Aging and Disabilities Services	\$1,423,346	\$1,961,300	\$1,669,600	\$1,751,500	\$(209,800)	-10.7%
Administration for Children, Youth, and Families						
Compensation	\$3,877	\$—	\$—	\$—	\$—	
Fringe Benefits	(13)	—	—	—	—	
Operating	572,162	469,200	502,000	469,200	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$576,026	\$469,200	\$502,000	\$469,200	\$—	0.0%
Recoveries	—	—	—	—	—	
Total Administration for Children, Youth, and Families	\$576,026	\$469,200	\$502,000	\$469,200	\$—	0.0%

General Fund - Division Summary (continued)

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Domestic Violence - Human Trafficking						
Compensation	\$360,944	\$406,200	\$377,900	\$405,400	\$(800)	-0.2%
Fringe Benefits	133,001	122,100	132,000	121,100	(1,000)	-0.8%
Operating	312,247	445,000	283,100	466,900	21,900	4.9%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$806,192	\$973,300	\$793,000	\$993,400	\$20,100	2.1%
Recoveries	—	—	—	—	—	—
Total Domestic Violence - Human Trafficking	\$806,192	\$973,300	\$793,000	\$993,400	\$20,100	2.1%
Office of Veteran Affairs						
Compensation	\$167,128	\$178,000	\$179,200	\$184,600	\$6,600	3.7%
Fringe Benefits	13,987	53,700	14,900	50,400	(3,300)	-6.1%
Operating	9,422	29,000	22,100	34,200	5,200	17.9%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$190,537	\$260,700	\$216,200	\$269,200	\$8,500	3.3%
Recoveries	—	—	—	—	—	—
Total Office of Veteran Affairs	\$190,537	\$260,700	\$216,200	\$269,200	\$8,500	3.3%
Total	\$5,694,232	\$6,698,800	\$6,653,300	\$7,573,100	\$874,300	13.1%

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 2027, the division expenditures increase \$938,100 or 120.5% over the FY 2026 budget. Staffing resources increase by one position from the FY 2026 Budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of planned salary adjustments and the addition of one Deputy Director position.

- An increase in fringe benefit costs to align with personnel adjustments.
- An increase in operating costs for contractual services to support food for the elderly.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$778,700	\$1,716,800	\$938,100	120.5%
STAFFING				
Full Time - Civilian	5	6	1	20.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	5	6	1	20.0%
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 2027, the division expenditures increase \$117,400 or 5.2% over the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 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 compensation costs offset with the reduction of fringe benefit rate from 28.7% to 27.3%.
- Increased funding for operating costs due to an increase in the technology costs countywide.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$2,255,600	\$2,373,000	\$117,400	5.2%
STAFFING				
Full Time - Civilian	9	9	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	9	9	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

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 2027, the division expenditures decrease -\$209,800 or -10.7% under the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 budget. The primary budget changes include:

- A decrease in personnel costs due to the funding of a previously unfunded position, offset with an increase in budgeted attrition.
- An increase in fringe benefit costs to align with projected costs.
- A decrease in contractual services for security due to the relocation of the agency to the new Health and Human Services Building. Funding continues to be provided for Adult Day Care Services.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$1,961,300	\$1,751,500	\$(209,800)	-10.7%
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 2027, the division expenditures remain unchanged from the FY 2026 budget.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$469,200	\$469,200	\$-	0.0%
STAFFING				
Full Time - Civilian	0	0	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	0	0	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Domestic Violence - Human Trafficking

The Domestic Violence - Human Trafficking Division provides increased support for advocacy and outreach for victims of domestic violence and human trafficking. This support includes the administration of an emergency fund to support costs related to housing, case management, and other needs to reduce risk of danger.

- An increase in funding for interagency charges to support assistance from the Health Department. Funding continues to support the advocacy, awareness, education, and outreach for victims of domestic violence and human trafficking.

Fiscal Summary

In FY 2027, the division expenditures increase \$20,100 or 2.1% over the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 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 and the reduction of the fringe benefit rate from 28.7% to 27.3%.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$973,300	\$993,400	\$20,100	2.1%
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 2027, the division expenditures increase \$8,500 or 3.3% over the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 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 benefits due to the reduction of the fringe benefit rate from 28.7% to 27.3%.
- An increase in funding for travel, training, and office supplies. Funding includes the purchase of goods and services for County veterans to enhance program delivery.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$260,700	\$269,200	\$8,500	3.3%
STAFFING				
Full Time - Civilian	2	1	(1)	100.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	2	1	(1)	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

OTHER FUNDS

Domestic Violence Special Revenue Fund

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

Fiscal Summary

In FY 2027, the Domestic Violence Fund revenues total \$365,000, this remains unchanged from the FY 2026 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 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Operating	\$340,000	\$365,000	\$365,000	\$365,000	\$—	0.0%
Total	\$340,000	\$365,000	\$365,000	\$365,000	\$—	0.0%
Total	\$340,000	\$365,000	\$365,000	\$365,000	\$—	0.0%

Fund Summary

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimated	FY 2027 Proposed	FY 2026-2027	
					Change \$	Change %
BEGINNING FUND BALANCE	\$337,869	\$312,869	\$378,374	\$353,374	\$40,505	12.9%
REVENUES						
Marriage Licenses and Permits	\$323,505	\$283,000	\$283,000	\$300,000	\$17,000	6.0%
Appropriated Fund Balance	—	25,000	25,000	8,000	(17,000)	-68.0%
Transfer In - General Fund	57,000	57,000	57,000	57,000	—	0.0%
Total Revenues	\$380,505	\$365,000	\$365,000	\$365,000	\$—	0.0%
EXPENDITURES						
Operating Expenses	\$340,000	\$365,000	\$365,000	\$365,000	\$—	0.0%
Total Expenditures	\$340,000	\$365,000	\$365,000	\$365,000	\$—	0.0%
EXCESS OF REVENUES OVER EXPENDITURES	40,505	—	—	—	—	0.0%
OTHER ADJUSTMENTS	—	(25,000)	(25,000)	(8,000)	17,000	-68.0%
ENDING FUND BALANCE	\$378,374	\$287,869	\$353,374	\$345,374	\$57,505	20.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$4,783,791	\$5,660,600	\$5,286,100	\$5,828,600	\$168,000	3.0%
Fringe Benefits	1,123,949	1,414,700	1,128,800	1,482,500	67,800	4.8%
Operating	6,923,678	5,473,900	5,959,400	6,179,600	705,700	12.9%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$12,831,418	\$12,549,200	\$12,374,300	\$13,490,700	\$941,500	7.5%
Recoveries	—	—	—	—	—	—
Total	\$12,831,418	\$12,549,200	\$12,374,300	\$13,490,700	\$941,500	7.5%

The FY 2027 proposed grant budget is \$13,490,700, an increase of 941,500 or 7.5% over the FY 2026 budget. This increase is largely driven by the Senior Care and the Older Americans Act Title IIIC grants.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2026			FY 2027		
	FT	PT	LTGF	FT	PT	LTGF
Aging and Disabilities Services						
Community Options Waiver	3	—	19	3	—	19
Dementia Capable	—	—	1	—	—	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	—	1
State Ombudsman Initiative	—	—	3	—	—	3
State Vulnerable Elderly (VEPI)	1	—	—	1	—	—
Title IIIB Consolidated	6	—	—	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 2026			FY 2027		
	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	—	3	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 2027, 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 2026 budget.

Grant Funds by Division

Grant Name	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Aging and Disabilities Services						
Alzheimer's Disease Program Initiative	\$331,731	\$—	\$—	\$—	\$—	
Community Options Waiver	908,455	1,406,000	1,098,800	1,406,000	—	0.0%
Dementia Capable Community Connections	—	262,300	262,800	315,800	53,500	20.4%
Federal Financial Participant (Maryland Access Point (MAP))	123,716	300,000	179,100	350,000	50,000	16.7%
Foster Grandparents Program	337,678	272,000	343,700	273,700	1,700	0.6%
Level One Screening	12,000	20,000	20,000	12,000	(8,000)	-40.0%
Medicare Improvement for Patients and Providers Act (MIPPA)	20,591	14,500	14,500	36,200	21,700	149.7%
Money Follows the Person (MFP)	45,604	51,500	51,500	51,500	—	0.0%
Nutrition Services Incentive Program (NSIP)	35,000	162,100	119,400	125,300	(36,800)	-22.7%
Retired and Senior Volunteer Program (RSVP)	29,116	75,000	126,900	77,500	2,500	3.3%
Senior Assisted Living Subsidy (SALS)	595,048	603,700	580,800	585,500	(18,200)	-3.0%
Senior Care	1,663,682	1,937,800	1,843,500	1,843,600	(94,200)	-4.9%
Senior Center Operating Funds (SCOF)	54,109	52,700	52,700	56,000	3,300	6.3%
Senior Health Insurance Program (SHIP)	75,807	66,400	66,400	75,000	8,600	13.0%
Senior Information and Assistance (MAP I & A)	233,441	560,500	583,600	558,600	(1,900)	-0.3%
Seniors in Community Service Employment Program (SCSEP)	628,367	449,100	648,000	511,100	62,000	13.8%
Senior Medicare Patrol (SMP)	8,215	47,000	47,000	46,500	(500)	-1.1%
State Guardianship	87,986	71,200	74,700	74,600	3,400	4.8%
State Nutrition	233,500	224,800	224,800	283,600	58,800	26.2%
State Ombudsman Initiative	119,277	117,300	121,300	124,000	6,700	5.7%
State Vulnerable Elderly (VEPI)	90,566	66,600	69,500	70,100	3,500	5.3%
Title IIIB: Administration	680,837	233,500	822,300	921,600	688,100	294.7%
Title IIIB: Elder Abuse	138,458	141,300	—	—	(141,300)	-100.0%
Title IIIB: Guardianship	36,922	69,700	—	—	(69,700)	-100.0%
Title IIIB: Information and Referral	125,222	201,500	—	—	(201,500)	-100.0%
Title IIIB: Ombudsman	—	38,300	62,200	49,100	10,800	28.2%
Title IIIB: Subgrantee	80,026	151,200	—	—	(151,200)	-100.0%
Title IIIC1: Nutrition for the Elderly Congregate Meals	2,008,010	1,077,500	1,077,500	1,317,500	240,000	22.3%

Grant Funds by Division (continued)

Grant Name	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Title IIIC1: Nutrition for the Elderly Congregate Meals - Program Income	20,000	111,400	210,100	—	(111,400)	-100.0%
Title IIIC2: Nutrition for the Elderly Home Delivered Meals	514,752	360,000	610,000	895,400	535,400	148.7%
Title IIIC2: Nutrition for the Elderly Home Delivered Meals - Program Income	40,000	56,000	—	—	(56,000)	-100.0%
Title IIID: Senior Disease Prevention & Health Promotion	484,999	45,300	49,800	45,300	—	0.0%
Title IIIE: Caregiving	160,364	400,300	400,300	455,400	55,100	13.8%
Title VII: Elder Abuse	—	8,500	8,400	10,600	2,100	24.7%
Title VII: Ombudsman	—	34,100	34,200	34,200	100	0.3%
Total Aging and Disabilities Services	\$9,923,479	\$9,689,100	\$9,803,800	\$10,605,700	\$916,600	9.5%
Administration for Children, Youth, and Families						
Community Partnership Agreement Administration	\$585,544	\$580,100	\$684,900	\$767,300	\$187,200	32.3%
Big Brother, Big Sister	—	—	125,000	125,000	125,000	
Bowie Disconnected Youth Program (formerly City of Bowie)	107,359	107,400	—	—	(107,400)	-100.0%
Children In Need of Supervision (CINS)	238,480	271,700	134,500	144,000	(127,700)	-47.0%
Community Support	62,452	72,300	—	—	(72,300)	-100.0%
Children's Combined Interagency Health Services	—	—	300,000	300,000	300,000	
Disconnected Youth KEYS	—	214,700	—	—	(214,700)	-100.0%
ENOUGH	122,179	—	—	190,700	190,700	
Family Navigator	66,789	106,100	75,700	75,700	(30,400)	-28.7%
Healthy Families (MSDE)	257,782	180,900	177,700	177,700	(3,200)	-1.8%
Hope Project Training Academy	214,525	199,600	246,900	246,900	47,300	23.7%
Improving Workforce Development & Employment	136,785	122,200	—	—	(122,200)	-100.0%
Know Better, Live Better Health	132,242	132,300	221,900	221,900	89,600	67.7%
Knowledge Equals Youth Success	214,624	—	—	—	—	
Local Care Team	79,198	98,800	94,600	94,700	(4,100)	-4.1%
Pathway to a Healthy Lifestyle	147,242	132,300	196,900	196,900	64,600	48.8%
Project Wellness	84,297	84,300	—	—	(84,300)	-100.0%
Weaving Hope	100,842	100,900	—	—	(100,900)	-100.0%
Youth Diversion Program	77,999	—	—	—	—	

Grant Funds by Division *(continued)*

Grant Name	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Youth Empowerment Toward Success	112,242	112,300	—	—	(112,300)	-100.0%
Total Administration for Children, Youth, and Families	\$2,740,581	\$2,515,900	\$2,258,100	\$2,540,800	\$24,900	1.0%
Subtotal	\$12,664,060	\$12,205,000	\$12,061,900	\$13,146,500	\$941,500	7.7%
Total Transfer from General Fund - (County Contribution/Cash Match)	167,358	344,200	312,400	344,200	—	0.0%
Total	\$12,831,418	\$12,549,200	\$12,374,300	\$13,490,700	\$941,500	7.5%

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 -- \$315,800

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. The program will also provide cognitive screening for individuals to access and complete the AD8: Washington University Dementia Screening Test.

FEDERAL FINANCIAL PARTICIPATION (MARYLAND ACCESS POINT) -- \$350,000

Medicaid administrative Federal Financial Participation (FFP) is a key mechanism for funding the Maryland Access Point (MAP) Program. 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 -- \$273,700

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 -- \$12,000

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) -- \$36,200

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 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 fewer unrelated residents. The Area Agency on Aging serves as the local single point of entry for applicants.

NUTRITION SERVICES INCENTIVE PROGRAM (NSIP) -- \$125,300

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 -- \$124,000

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) -- \$585,500

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 -- \$1,843,600

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) -- \$56,000

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) -- \$75,000

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) -- \$558,600

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 (SMP) -- \$46,500

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 COMMUNITY SERVICE EMPLOYMENT PROGRAM (SCSEP) -- \$511,100

CWI Works, Inc. (CWI), formerly 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 -- \$74,600

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 -- \$283,600

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) -- \$70,100

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 -- \$970,700

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 and fitness, rural outreach, and ombudsman services.

TITLE III-C1: NUTRITION FOR THE ELDERLY PROGRAM - CONGREGATE MEALS -- \$1,317,500

The U.S. Department of Health and Human Services, through the Older Americans Act of 1965, under Title III-C1 provides funding for nutrition programs for the elderly. The County uses these grant funds to provide meals to residents aged 60 and over at locations throughout the County. In addition to mandated services, the program provides nutrition screening, social, recreational, health, and fitness activities.

TITLE III-C2: NUTRITION FOR THE ELDERLY PROGRAM-HOME DELIVERED MEALS -- \$895,400

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 -- \$455,400

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 -- \$10,600

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 -- \$34,200

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 -- \$767,300

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.

BIG BROTHER, BIG SISTER -- \$125,000

The Governor's Office for Children (GOC) provides funding to support one-to-one mentoring matches to include weekly quality time with 35 little brothers/little sisters.

CHILDREN IN NEED OF SUPERVISION (CINS) -- \$144,000

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.

CHILDREN'S COMBINES INTERAGENCY HEALTH SERVICES (CCI) --\$300,000

The Governor's Office for Children provides funding to support the Governor's ENOUGH Pillar Healthy Families by providing comprehensive and preventive healthcare services to 5,000 children, adolescents, family members, and pregnant people in the County.

ENOUGH GRANT -- \$190,700

The Governor's Office for Children provides funding to support capacity building for priority 1: ENOUGH grantees (Partnership + Plan Development Communities) as designed as ENOUGH Partnership within the County.

FAMILY NAVIGATOR -- \$75,700

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) -- \$177,700

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 -- \$246,900

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.

KNOW BETTER, LIVE BETTER HEALTH -- \$221,900

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 -- \$94,700

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 -- \$196,900

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.

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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
96%	92%	94%	94%	95%	↑

Trend and Analysis

The agency 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 accessible to all. The agency receives calls for services such as Ombudsman related concerns, caregiving to elders, home delivered meals, home visiting, children in need of support, 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 Veteran Affairs (OVA).

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Staff providing information and referral services	13	22	22	22	22
Funding for information and referral services (thousands)	\$836.1	\$526.3	\$526.3	\$526.3	\$526.3
Workload, Demand and Production (Output)					
Information calls	29,295	32,338	25,158	27,675	30,445
Assistance intakes	6,339	6,817	6,439	6,800	7,150
Calls received through the Children and Families Information Center	570	854	1,037	1,265	1,500
Services provided through Children and Families Information Center	506	928	1,123	1,345	1,600
Services from contacts with Aging and Disability Resource Center for information and assistance from calls and walk-ins	119,000	113,448	117,000	120,510	124,125
Information calls received in the Domestic Violence and Human Trafficking Division	438	404	465	525	600
Community-based outreach events conducted	72	122	150	165	170
Visits to the agency website	80,123	85,437	96,065	107,592	120,000
Unique visitors to agency website	61,926	64,472	75,100	87,115	100,180
Page views on the agency website	146,013	160,444	189,316	223,392	256,900

Performance Measures *(continued)*

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Community-based organizations distributing agency information	186	312	324	337	345
County government agencies making referrals to the agency	22	21	22	22	22
Walk-ins for assistance in OVA	30	40	60	75	85
Information calls received in OVA	4,000	4,200	4,500	4,725	4,965
Efficiency					
Calls received in the Children and Families Information Center per staff	48	71	94	125	165
Calls received in OVA per staff	667	700	750	800	850
Quality					
Overall customer satisfaction with information and referral services	89%	92%	94%	94%	95%
Visitors that visit one website page	65%	67%	70%	72%	72%
Impact (Outcome)					
Individuals linked to benefits and services as a result of information assistance	91%	92%	94%	94%	95%
Individuals who reported increased awareness of Veterans Services	90%	90%	91%	92%	93%

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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
197,760	351,364	227,500	190,000	192,000	↔

Trend and Analysis

The Children, Youth, and Families Division (CYFD) has transitioned from the previous Statewide priorities of Disconnected Youth and Reducing Childhood Hunger to the four new Statewide pillars established under the current State administration. The Governor has put in place a Statewide restructuring that now guides all programming under the Healthy Families, Safe and Thriving Communities, Economically Secure Families, and Cradle to Career. These pillars set new Statewide targets which reflect a broader, integrated approach toward improving health outcomes, strengthening community stability, expanding financial security, and supporting children from early learning through career readiness.

Under this new framework, CYFD has realigned provider monitoring, performance measures, and reporting structures to match the four Statewide priorities. The agency and division's goal is to ensure that County programming, internal processes, and outcome tracking remains fully aligned with the Governor's pillars.

Note: As a result of restructuring mentioned above, measures with "N/A" entered for FY 2026 Estimate and FY2027 Projections will be reworked in the upcoming fiscal year.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Programs addressing Childhood Hunger	4	4	4	N/A	N/A
Funding expended for Childhood Hunger programs (thousands)	\$449.6	\$449.6	\$449.6	N/A	N/A
Amount expended for home-delivered meal services	\$768.7	\$803.1	\$752.0	\$752.0	\$752.0
Workload, Demand and Production (Output)					
Meals provided (ADSD) congregate	26,658	40,344	40,000	40,100	40,200
Families/Individuals participating in Childhood Hunger Programs	1,413	1,298	1,600	N/A	N/A
Meals served (CYFD)	35,133	31,595	37,500	N/A	N/A
Senior citizens receiving a home-delivered meal	703	733	600	618	630
Number of meals delivered (ADSD)	153,733	279,425	150,000	154,500	157,590
Quality					
Parents satisfied with childhood hunger programs	99%	97%	99%	N/A	N/A
Participant satisfaction with quality and quantity of meals in home-delivered meal program	96%	98%	99%	99%	99%
Impact (Outcome)					
Total meals provided via ADSD and CYFD	215,524	351,364	227,500	190,000	192,000
Parents completing the parenting, nutrition and budget educational workshops	89%	94%	99%	N/A	N/A
Families reporting an increase of food security	94%	96%	97%	N/A	N/A
At-risk older adults entering long-term care facility after one year of meal delivery or assisted living services	2%	2%	1%	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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
35,000	25,495	28,000	30,500	32,900	↑

Trend and Analysis

The agency has continued to expand its parameters for outreach, education, and public awareness services throughout all divisions as well as creating and seizing new opportunities to partner with community providers, key stakeholders, and other agencies. The agency continues to identify additional resources and alternative service delivery methods to meet the needs of County residents.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 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	\$280.7	\$330.2	\$330.2
Workload, Demand and Production (Output)					
Citizens reached via ADSD programs	9,039	9,671	10,100	10,555	11,000
Citizens reached via OVA programs	5,000	7,000	10,800	12,000	13,200
Individuals reached during supported outreach events (DVHTD)	13,424	8,824	9,900	10,345	10,800
Efficiency					
Cost per Medicaid Waiver care plan (average)	\$45.7	\$45.7	\$45.7	\$45.7	\$45.7
Quality					
Medicaid Savings (millions)	\$20.2	\$23.9	\$21.7	\$21.7	\$21.7
Satisfaction with training	91%	88%	92%	92%	93%
Impact (Outcome)					
Total citizens reached via programming ADSD, DVHTD, and OVA	23,039	25,495	28,000	30,500	32,900

