

Department of Family Services  
Attachment E, Question 19

Operating Contracts - 511799

| Vendor/Contractor Name       | Summary of Contract Services                                            | FY 2023        | FY 2024                 |                                              | FY 2025                          |
|------------------------------|-------------------------------------------------------------------------|----------------|-------------------------|----------------------------------------------|----------------------------------|
|                              |                                                                         | FY 2023 Actual | FY 2024 Approved Budget | FY 2024 Actual/<br>Estimated Contract Amount | FY 2025 Proposed Contract Amount |
| Multiple Vendors             | Purch of goods/svcs to support Agency Boards and Commissions            | \$15,338       | \$30,000                | \$30,000                                     | \$20,000                         |
| 5001 SHR LC                  | lease agreement - PGHD Adam's House expansion                           | \$44,782       | \$45,000                | \$45,000                                     | \$45,000                         |
| E. House Security            | Security Services                                                       | \$126,176      | \$120,000               | \$125,000                                    | \$125,000                        |
| Multiple Vendors             | Document translation and/or sign language svcs                          | \$1,957        | \$5,000                 | \$5,000                                      | \$0                              |
| TBD                          | consultant services - Needs Assessment                                  | \$0            | \$39,300                | \$40,000                                     | \$0                              |
| State of MD Comptroller      | Adult Day Care Services                                                 | \$296,360      | \$296,300               | \$300,000                                    | \$296,300                        |
| Senior Family Supports       | dementia friendly initiative                                            | \$110,000      | \$110,000               | \$110,000                                    | \$110,000                        |
| The ARC of PGC               | Medical Day Care services                                               | \$40,000       | \$40,000                | \$40,000                                     | \$30,000                         |
| Melwood Multicultural Center | supported employment                                                    | \$40,000       | \$40,000                | \$40,000                                     | \$30,000                         |
| TBD                          | Disability Community Needs Assessment                                   | \$0            | \$100,000               | \$70,000                                     | \$0                              |
| Progressive Life Center      | various program services                                                | \$14,687       | \$100,000               | \$50,000                                     | \$50,000                         |
| Multiple Vendors             | counseling services - Youth Svcs Bureaus                                | \$125,000      | \$125,000               | \$125,000                                    | \$125,000                        |
| Multiple Vendors             | Purch of goods/svcs to support operations of Domestic Violence programs | \$659,218      | \$668,500               | \$660,000                                    | \$448,500                        |
| Total                        |                                                                         | \$1,473,518    | \$1,719,100             | \$1,640,000                                  | \$1,279,800                      |

G&A Contracts - 511749

| Vendor/Contractor Name | Summary of Contract Services                                                            | FY 2023        | FY 2024                 |                                              | FY 2025                          |
|------------------------|-----------------------------------------------------------------------------------------|----------------|-------------------------|----------------------------------------------|----------------------------------|
|                        |                                                                                         | FY 2023 Actual | FY 2024 Approved Budget | FY 2024 Actual/<br>Estimated Contract Amount | FY 2025 Proposed Contract Amount |
| Multiple Vendors       | Purchase of services to support Senior Home Owners with routine maintenance and repairs | \$66,415       | \$100,000               | \$108,000                                    | \$25,000                         |
| Total                  |                                                                                         | \$66,415       | \$100,000               | \$108,000                                    | \$25,000                         |