



Angela D. Alsobrooks
County Executive

PRINCE GEORGE'S COUNTY GOVERNMENT

OFFICE OF MANAGEMENT AND BUDGET

MEMORANDUM

DATE: March 27, 2024

TO: Josh Hamlin
Director of Budget and Policy Analysis Division

THRU: Stanley A. Earley Director *SAE*
Office of Management and Budget

FROM: Elana Belon-Butler, Director
Department of Family Services

RE: First Round FY 2025 Proposed Budget Responses

To facilitate an efficient and effective budget review and reporting process, we are submitting a request for budgetary information. Please respond to the questions and complete the following tables with the appropriate information. In some cases, we have populated the tables with available known data. In instances where the tables need to be re-sized or modified to accommodate additional information, please feel free to do so.

OVERALL BUDGET

1. What specific budget additions or reductions has the Department been asked to make to the FY 2025 operating budget? What impact will these budget additions or reductions have on operations and staffing?

The Department's FY 2025 Proposed Budget was developed in compliance with County guidelines that resulted in a decrease of -\$566,800, or -7.6% below the prior year approved amount. The increase in compensation costs, fringe benefit costs and office automation charges were offset by a reduction in contract services to help meet the agency's target budget. The Department will maintain its approved position complement of 29 positions within the County's General Fund budget.

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2. Does the Department believe that a supplemental budget request may be necessary for FY 2024?

No, the Department does not anticipate a need to request additional County General Funds. However, the Department did receive supplemental appropriations to support increases in our grant funding.

- a. If yes, please specify which fund (General or Grant Funds) and how much the Department expects to request.

To date in FY 2024, the Department has received \$293,570 in supplemental appropriations for grant-funded programs. Please see CR-109-2023.

- b. In which budget categories are expenditures expected to exceed the authorized budget?

The Department does not anticipate overspending in any budget category in FY 2024.

- c. Please identify the specific factors, conditions, and trends that may necessitate the need for a supplemental appropriation for FY 2024.

The Department receives routine increases in the allocation of funds from our State and Federal grantors, on an annual basis. This is the result of continuous monitoring of programs and statistics at the State level. This is an annual process for the Department of Family Services.

GRANT FUNDING

3. Please provide an update on the Department's current expected level of grant funding for FY 2024 by completing the table below. Please organize grants by Division similar to the Budget Book.

Please see ATTACHMENT A or the FY 2025 Proposed Budget Book – Department of Family Services pages 483 – 485.

4. Please complete the accompanying table on the Department's FY 2022 and FY 2023 grant funds:

Please see ATTACHMENT B or the FY 2025 Proposed Budget Book – Department of Family Services pages 465 – 494.

- a. Please provide the amount of grant funding that was returned in FY 2023 by each Division. How much is in danger of being returned in FY 2024? Please include the reason(s) why these grant funds had to be returned.

Currently, the agency does not anticipate returning any grant funds in FY 2024.

- b. To what extent is the Department able to meet its financial and programmatic grant reporting requirements in FY 2024 to date?

The Department will continue to meet all financial and programmatic grant reporting requirements through FY 2024.

- c. What are the key challenges the Department faces in executing grant-funded programs?

Due to delays in receiving full-year Notice of Grant Awards from the grantor, the Department continues to experience challenges that delay the budget load process. This impacts our access to maximize the use of awarded funding. A full-year budget load would enhance the Department's ability to timely process vendor contracts and operating expenses, that are crucial to the day-to-day provision of services.

5. Does the FY 2024 Proposed Budget reflect all anticipated grant awards?

Yes, the proposed budget amount reflects all anticipated awards.

COMPENSATION

Staffing

6. Please complete the following table on FY 2024 authorized and actual staffing levels:

FY 2024 Authorized and Actual Staffing Levels									
	Full-Time			Part-Time			Limited Term		
	Authorized	Filled Positions	Vacancies	Authorized	Filled Positions	Vacancies	Authorized	Filled Positions	Vacancies
General Fund									
Civilians	29	22	7	0	0	0	0	0	0
Grant Fund									
Civilians	27	26	1	74	72	2	49	33	16
Total	56	48	8	74	72	2	49	33	16
YTD as of: March 1, 2024									

7. Please complete the following table on actual staffing levels by Division:

Department of Family Services: Actual Staffing by Division												
	FY 2022 Actual Filled Positions				FY 2023 Actual Filled Positions				FY 2024 Actual Filled Positions			
	GF	Grant Funds			GF	Grant Funds			GF	Grant Funds		
	FT	FT	PT	LT	FT	FT	PT	LT	FT	FT	PT	LT
Office of the Director	3	0	0	0	1	0	0	0	2	0	0	0
Management Services Division	6	0	0	0	6	0	0	0	9	0	0	0
Aging and Disabilities Services	7	19	73	23	7	15	73	26	6	21	72	27
Children, Youth and Families	0	4	0	3	0	5	0	4	0	5	0	6
Domestic Violence/Human Trafficking	4	0	0	1	4	0	0	1	4	0	0	0
Veteran Affairs	3	0	0	0	2	0	0	0	1	0	0	0
Total	23	23	73	27	20	20	73	31	22	26	72	33
<i>Actual Date: March 1, 2024</i>												

8. For each currently vacant position, please complete the following table by identifying the position title, position number, grade, salary information, date the vacancy or creation of position occurred, organizational assignment, the status of recruitment efforts, and position type (*General Fund (GF)*, *Grant Funded full-time (Grants FT)*, *Grant Funded part-time (Grants PT)*, or *Grant Funded limited term (Grants LT)*) for FY 2024.

Please see ATTACHMENT C or the FY 2025 Proposed Budget Book – Department of Family Services pages 465 – 494.

- a. How do the Department's recruitment efforts in FY 2024 compare to the previous years? Please distinguish your responses for General Fund and Grant Funded vacancies.

The Department has improved its efforts to timely fill vacancies and hired an additional Human Resources professional within our Management Services Division. In addition, the Department meets bi-weekly with the Office of Human Resources Management (OHRM) to review and strategize on methods of filling remaining vacancies. Year to date, the Department has filled 21 vacancies during FY 2024. However, as many of the hires resulted in "promotional opportunities", the overall vacancy count is still above the desired level. The Department currently has reflected a vacancy rate reduction of approximately 15% (from 35% to 21%) lower than the prior year.

- b. During FY 2024 Budget Review, the Department reported eight (8) General Fund and 25 grant-funded vacancies as of April 30, 2023. How many of the reported vacancies have been filled since April 30, 2023, to date? Please distinguish your responses for General Fund and Grant-Funded vacancies.

The Department has filled 22 vacancies during the course of FY 2024. Since April 2023, the Department has filled six General Fund positions; however, the Department received five (resignations) during the same time frame. A similar process occurs within our Grant-Funded vacancies. Many internal staff have received promotional opportunities that fill a vacancy yet create a new vacancy in the transition. The Department has filled 16 vacancies since July 1, 2023, within our Grant-Funded position complement.

- c. What is the impact of vacancies on the Department's operations? The Community Options Waiver program, within the Aging and Disabilities Services Division was reported to have the highest vacancy rate in FY 2023. Is that still the case in FY 2024? If not, which other division or program is most affected by high vacancy rates?

The impact of vacancies in the Department is still most significant within the Community Options Waiver program. The program enables older adults to remain in a community setting. The program allows services that are typically covered by Medicaid only in a long-term care facility to be provided to eligible persons in their own homes or in assisted living facilities. With the hiring of our Human Resources staff, we have made significant changes in our internal processes, however, we continue to maintain a high vacancy rate within this program. The Department has also increased starting salaries for LTGF staff in critical positions in an effort to compete with other local jurisdictions that hire our experienced staff at a higher salary after they have been trained and gain valuable experience.

9. During the FY 2024 Budget Review Process, the Department reported having 17 out of 49 limited-term Grant-Funded positions as vacant, which equates to a 35% vacancy rate. Please explain which programs are most affected by the limited-term Grant-Funded vacancies and how these vacancies impact the Department's ability to provide services and execute grant-funded programs.

It has been extremely difficult to maintain a fully staffed Community Options Waiver program, as local jurisdictions continue to hire our trained and experienced staff. This directly impacts our ability to bill, increase revenue and provide much needed services in the community.

10. The main issues with employee recruitment and retention in previous years stemmed from difficulties finding qualified candidates, other jurisdictions recruiting Department of Family Services staff due to noncompetitive salaries and retaining limited-term grant-funded positions. Have these issues been resolved? If so, explain what steps were taken to alleviate these issues. If not, please explain what steps are being taken to resolve these issues in the future.

The Department has reviewed and increased entry-level salaries and is currently exploring other measures to reflect employee appreciation. We comply with the new County guidelines regarding the position fill process within Neo-Gov and have worked closely with OHRM to enhance our advertisements to obtain more qualified candidates to interview. The Department has increased participation in Job Fairs, presentations at local colleges, universities, and associations, and utilized different platforms (such as Indeed and LinkedIn) in an effort to increase our exposure to viable candidates.

11. What are the Department's top employee retention issues/concerns?

Maintaining LTGF staff long-term; after the initial training of job duties, many staff have moved to other local jurisdictions. Per statements from our management team, many local jurisdictions have been successful at recruiting and hiring DFS staff as those jurisdictions are able to pay a higher salary for the same positions and offer comprehensive benefits. In addition, other jurisdictions hire our staff as merit employees which provides greater job security and full benefits. LTGF staff will continue to pursue merit positions.

12. Please provide a breakdown of how proposed FY 2025 compensation was derived by completing the following reconciliation. Please include all pertinent assumptions and compensation adjustments (+/-) in your response, adding specific line items for each adjustment when applicable, to ensure final compensation total agrees with the proposed compensation amount.

General Fund Compensation	
Description	Amount
FY 2024 Approved Compensation	\$3,033,000
Removal of Attrition (+)	\$175,400
Annualization of FY24 COLA and Merits (+)	\$36,400
Vacancy Lapse (-)	(\$104,400)
FY 2025 Proposed Compensation	\$3,140,400

Grant Fund Compensation	
Description	Amount
FY 2024 Approved Compensation	\$5,410,000
Net change in base compensation due to positions being filled at higher salaries than budgeted (+)	\$216,900
Funding for Limited-Term Positions (-)	(\$32,100)
Vacancy Lapse (-)	(\$44,300)
FY 2025 Proposed Compensation	\$5,550,500

13. Are all positions included in the FY 2025 Proposed Budget fully funded? If not, please explain why not.

No, two positions included within the General Fund are not funded for FY 2024 in an effort to meet budget expectations.

14. Employee Attrition:

- a. Please complete the accompanying table on employee separations:

Attrition Comparison						
Reasons	FY 2022 Actual		FY 2023 Actual		FY 2024 YTD	
	County: General Fund	County: Grant Funded	County: General Fund	County: Grant Funded	County: General Fund	County: Grant Funded
Resignations	1	4	4	11	3	7
Regular Retirement	1	0	0	2	0	1
Disability Retirement	0	0	0	0	0	0
Termination	2	0	0	0	0	0
Other	0	0	0	0	0	0
TOTAL	4	4	4	13	3	8
Attrition Rate	14.3%	7.1%	14.3%	16.3%	10.3%	10.0%
YTD as of: March 1, 2024						

Note: please include full-time, part-time and limited term positions

- b. Identify the key factors that contribute to the current attrition levels.

The Department's attrition rate for FY 2024 reflects rate decreases in both County General Fund staffing (14% to 10%) and in Grant-Funded positions (16% to 10%). The agency has conducted salary reviews to maintain staff and ensure salary equity. There remains a higher level of attrition for our LTGF staff, however, we have also been able to reduce the time required to fill positions.

- c. What positions and grades are the most affected by attrition?

The Community Developer 1 (G-18) is the position most affected by attrition. This is consistent across several of our grant-funded, contractual program staff, as they typically serve in case management positions.

15. How many temporary employees does the Department currently have, and how does this compare to the number of temporary employees in FY 2023?

The Department currently has two temporary staff within the agency. This reflects a decrease of one position from the FY 2023 maximum level of three temporary staff.

16. What are the current telework policies within the Department?

The Department operates in a hybrid environment. Approximately 94% of our staff are currently in formal telework agreements, with a minimum requirement of three days per week in the office. All programs, especially those that are public facing ensure that adequate staff are present and available to provide quality delivery of information and provision of services to the public. The Department still utilizes virtual programming to maximize our outreach efforts.

OPERATING EXPENSES

17. Please complete the chart below regarding the FY 2023 actual, FY 2024 approved, and FY 2025 proposed operating budgets. Please add operating categories, as needed, to ensure the total operating budget is presented.

Please see ATTACHMENT D or the FY 2025 Proposed Budget Book – Department of Family Services pages 470 – 472.

- a. Please identify, quantify, and explain expected or possible instances where categories of expenditures are **expected to exceed** authorized FY 2024 expenditure levels. What conditions, factors, and trends are driving these higher-than-expected levels of expenditures for FY 2024?

The Department does not expect to exceed their overall budget but is projected to be over in telephone by \$48,900; mileage reimbursement by \$7,900; G&A contracts by \$8,000; office equipment by \$6,000; gas and oil by \$3,000; equipment lease by \$600; and general operating by \$2,500. The driving factors include more use in wireless cellphones and CNN cable under telephone, the addition of carpool rental in mileage reimbursement and contracts being charged to G&A contracts instead of operating contracts.

- b. Please identify, quantify, and explain expected or possible instances where categories of expenditures are **expected to be significantly lower** than authorized FY 2024 expenditure levels. What conditions, factors, and trends are driving these lower-than-expected levels of expenditures for FY 2024?

The Department is anticipating being under budget in printing by \$1,500; postage by \$900; training by \$1,300; advertising by \$1,400; membership fees by \$3,900; operating contracts by \$10,600; general office supplies by \$18,200; interagency charges by \$68,500; and miscellaneous by \$114,000. Most of these projections are based off year-to-date actuals and historical spending. Items such as printing, postage, advertising and training have not been spent as much in FY 2024.

18. Please complete the chart below regarding the Domestic Violence Fund – 2901.

Commitment Items	FY 2023 Budget	FY 2023 Actual	FY 2024 Budget	FY 2025 Proposed	\$ Change	% Change	Explain reason for budgetary change for each commitment item
Operating Contracts	\$390,000	\$280,793	\$390,000	\$365,000	-\$25,000	-6.4%	Reduction in the FY 2025 Proposed based on historical spending.

19. FY 2023, FY 2024, and FY 2025 Contracts: Please provide the information requested in the table below for all the Department's FY 2023 actual, FY 2024 currently executed and planned and not yet executed, and all planned contracts for FY 2025 **by Division**.

Please see ATTACHMENT E or the FY 2025 Proposed Budget Book – Department of Family Services pages 465 – 494.

20. Does the Department plan to have multi-year contracts over \$500,000 and/or personal services contracts over \$100,000 in FY 2025?

No, the Department does not anticipate individual awards of those amounts in FY 2025.

WORKLOAD AND PROGRAM MANAGEMENT

21. Did the Department make any organizational changes in FY 2024? If yes, please describe. Does the Department plan to make any organizational changes or modifications in FY 2024? If so, please identify the specific planned changes; the goals, objectives and rationale for the planned changes; an assessment of the impact that the planned changes are anticipated to have on the Department's operations; and the short-term and long-term fiscal implications for the Department and the County.

The Department reallocated one Human Resources Analyst 4G position from the Office of Director division and one Community Development Assistant 3G position from the Aging and Disabilities Services division to the Management Services division. The Department also reallocated one Administrative Specialist 3G position from the Office of Veteran Affairs division to the Domestic Violence Human Trafficking division.

22. Please provide a copy of any strategic plan(s)/reports/documents developed since January 2023.

Please see ATTACHMENT F.

23. Workload trends and performance:

- a. What major factors, trends, and conditions have affected the Department's workloads and performance in FY 2024? How does FY 2024 workload, to date, compare to FY 2023?

The Department continues to operate in a hybrid work model, which was initially implemented due to the COVID-19 pandemic. The Department went from three to two telework days per week. It has been documented that similar hybrid work models have resulted in a decline in leave requests, greater productivity, and an increase in staff morale. Our program operating divisions continue to provide virtual programming which for many residents (i.e., parents) helps to remove barriers to participate and enhances efforts for parents to join meetings during their breaks and/or lunch hours, while also alleviating transportation issues. Additionally, the hybrid model has allowed the Children In Need of Support program staff to meet with youth and parents in-person, which helps increase the participation and retention in the program. With the return to onsite programming, youth and parents have a safe environment to openly address and discuss their concerns and case managers can provide in-person support.

The Domestic Violence and Human Trafficking Division continues to provide resources, safety planning and stabilization support. The need for affordable safe housing and assistance with relocation, transitional housing and other costs associated with obtaining safe housing continues to be a significant need in the county. We anticipate that affordable housing will continue to be a challenge in FY 2025.

Within our Aging and Disabilities Services Division, we have begun to address new programs, services and initiatives that were identified during the pandemic. We have addressed the waiting list of clients that were identified during the pandemic, continuing the transition back to our pre-pandemic service model, utilizing awarded federal funding. During the pandemic, the agency received Coronavirus Aid Relief and Economic Security (CARES) funding to address nutrition needs for older adults and individuals with disabilities. When the CARES funding ended, the nutrition program was not able to add new clients. The nutrition program is triaging the wait list by conducting screening assessments and adding people to the program using American Rescue Plan Act funding received from the Maryland Department of Aging.

- b. What workload challenges, if any, do you foresee for FY 2025?

The vendor contracting process remains challenging and a barrier to the timely procuring of services utilizing grant funds. The Department will also continue to focus on recruitment and retaining of LTGF staff.

24. Please identify all new programs mandated by the state or federal government that have been administered by the Department as of CY 2024-2025.

The FY 2025 Proposed Budget includes the following new grants:

- CYFD Youth Diversion Program
- CYFD Safe Summer Program

25. With a high reliance of grant funding, and Operating Contracts representing the largest Operating Expenditures, do most of the Department's General Funded employees serve as program directors for grant funded programs and oversee the execution of contracted services?

The employees funded by the General Fund provide both administrative and programmatic functions. Staff within the Office of the Director provide administrative support to the Department Director. Staff within the Management Services Division provide administrative support to enhance the ability to perform day-to-day functions in the program divisions (to include budget development, fiscal reporting, procurement, contracts management and public information dissemination). General Fund staff within the three operating Divisions (Aging and Disabilities Services, Domestic Violence and Human Trafficking and the Office of Veterans Affairs) perform direct case management and/or information and referral services to County citizens.

26. Please provide an update on the Disabilities Apprenticeship Training Program, Adult Day Care Centers, and provision of congregate meals (in partnership with MNCPPC).

- The Disabilities Apprenticeship Program currently has a vacancy in program operations. The Senior Planner has stepped in and is administering the program. Currently, there are eight interns placed in seven County agencies.
- In FY 2023, there were 26 people served through the Adult Day Care Scholarship program. The Aging and Disabilities Services Division (ADSD) contracts with local Adult Day Care facilities to provide subsidies/scholarships to assist with the cost of Adult Day Care Services.
- The ADSD congregate meal program continues to partner with M-NCPPC to provide meals in Senior Activity Centers. Currently there are four Park and Planning Senior Activity sites that are open five days a week; and three are open two days a week due to low participation.

27. Please provide a status update on the needs assessment for the elderly residents. Is it still anticipated to be completed in June 2024?

The ADSD is working with George Washington University to develop the needs assessment of older adults in the County. It is anticipated that the project will be completed by September 2024 as both County General Funds (\$50,000) and American Rescue Program funds from the Maryland Department of Aging (\$150,000) are being used to fund the project. The total project cost is \$200,000.

28. Please discuss the Department's major program successes and achievements realized in FY 2024, to date.

In FY 2024, we have been able to fill several key vacancies throughout the agency. These include a Senior Planner, Option Counselors, Long-term Care Ombudsman staff, nutrition staff, support planners and case managers. We have also begun the process of partnering with Bowie State University to complete a Disabilities Needs Assessment and working with George Washington University to complete the comprehensive needs assessment for older Prince Georgians. The department will be using both County General Funds and Federal American Rescue funding provided by the Maryland Department of Aging for these projects.

Within our CYFD, the agency was awarded a total of \$158,960 in grant funds to prevent at-risk youth from becoming involved with the juvenile justice system. The funding supports case management, therapeutic services, and youth/parent groups.

29. Please identify and discuss areas where FY 2024 program goals and objectives have fallen short of expectations.

The ADSD is still struggling to identify a project director for the Federal Dementia Capable Grant. This has delayed several initiatives that are part of the grant. The grant ends on September 1, 2024, and the ADSD will request a no cost extension for one year to complete the requirements of the grant. We are confident the extension will be granted, and the deliverables of the grant will be met.

30. What are the Department's most important FY 2025 program goals and objectives, in order of priority?

The Department will continue to focus our efforts on obtaining additional grant funding and has been working closely with a grant writer, who has successfully identified grant funding for the CYFD. The Department will also continue to address our vacancy rate with the goal of achieving a 10% or lower rate. The ADSD will become more efficient in responding to the needs of consumers who call our office and has converted to a call center format in the Maryland Access Point program (MAP). The Department will also complete the Children, Youth and Families Community Plan and the Comprehensive Needs Assessment for older Prince Georgians. The ADSD is also in the process of translating all major outreach documents into Spanish and we are looking forward to additional outreach opportunities.

31. Aging and Disabilities Services Division:

- a. Please review and provide additional information on the Division's 29 programs and ensure that all programs are represented. If all services are provided by the Department, then the Department should be labeled as a "direct service provider", if the Department administers the program but services are provided through a contractor then please describe such arrangement as "contracts service provision to" and identify the actual service provider. Performance data can be provided either for CY 2023 or FY 2023.

1. Community Options Waiver Program

Role of DFS: Direct Service Provider

Funding source: Medicaid reimbursement / Case management services

Number of participants in FY 2023: 525 clients assigned.

2. Dementia Capable

Provider: Senior Family Supports

Role of DFS: contracts service provision

Funding source: Administration of Community Living (ACL)

Number of participants in FY 2023: 16 Caregivers and 16 professionals

3. Federal Financial Participation (Maryland Access Point)

Role of DFS: Direct Service Provider

Funding source: Medicaid reimbursement

Number of participants in FY 2023: FFP reimbursement funds are used to support Maryland Access Point staff that provide information, assistance, and referral services. Total units of service 123,762; 11,212 Total estimated number of unduplicated persons served.

4. Foster Grandparent Program

Role of DFS: Direct Service Provider

Funding source: The Corporation for National and Community Service-AmeriCorps Seniors

Number of participants in FY 2023: 30 participants but budgeted for 40 participants.

5. Level One Screening

Role of DFS: direct service provider

Funding source: Maryland Department of Aging

Number of participants in FY 2023: 1,147

6. Medicare Improvements for Patients and Providers Act (MIPPA)

Role of DFS: direct service provider

Funding source: Maryland Department of Aging

Number of participants in FY 2023: 1,469

7. MFP Option Counseling

Role of DFS: direct provider/Nursing Facility Options counseling/Application assistance

Funding source: Maryland Department of Aging/FFP

Number of participants in FY 2023: 318 referrals

8. Nursing Facility Education Program

Role of DFS: direct provider

Funding source: Maryland Department of Aging

Number of participants in FY 2023: No Longer a Named Program – services provided under MFP Options Counseling.

9. Nutrition Services Incentive Program (NSIP)

Role of DFS: direct provider

Funding source: Maryland Department of Aging

Number of participants in FY 2023: 251,432 Home Delivered Meals and 26,658 Congregate Meals

NSIP is a reimbursement based on the number of meals served each quarter.

10. Ombudsman Initiative

Role of DFS: direct provider

Funding source: Maryland Department of Aging

Number of participants in FY 2023:

Information & Assistance – 258

Community Education – 3

Resident Council - 23
Complaint Visit - 30
Facility Staff Information & Assistance - 102
Routine Access - 150
Cases - 122

11. Retired Senior Volunteer Program (RSVP)

Role of DFS: direct provider

Funding source: the Corporation for National and Community Service

Number of participants in FY 2023: 294

12. Senior Assisted Housing

Role of DFS: direct service provider

Funding source: Maryland Department of Aging

Number of participants in FY 2023: 64

13. Senior Care

Role of DFS: direct provider in partnership with the Department of Social Services

Funding source: Maryland Department of Aging

Number of participants in FY 2023: 136

14. Senior Center Operating Funds

Provider: Catholic Charities

Role of DFS: contracts service provision to

Funding source: Maryland Department of Aging

Number of participants in FY 2023: 223 received oral health presentation and 138 received dental services.

15. Senior Community Services Employment Program (SCSEP)

Role of DFS: direct provider

Funding source: Center for Workforce Inclusion (CWI)

Number of participants in FY 2023: 60, but because of minimum wage differences around the country, Prince George's County can only place 32 at a time at \$15.00 an hour.

16. Senior Health Insurance Program

Senior Health Insurance Program

Role of DFS: direct provider

Funding source: Maryland Department of Aging

Number of volunteers in FY 2023: 6

Number of clients who received health insurance counseling in FY 2023: 843

17. Senior Information and Assistance (Map I & A)

Role of DFS: direct provider

Funding source: Maryland Department of Aging

Number of information requests handled in FY 2023: 5,979

18. Senior Medicare Patrol

Role of DFS: direct provider

Funding source: Maryland Department of Aging

Performance metric(s) for FY 2023: 20

19. State Guardianship

Role of DFS: direct provider

Funding source: Maryland Department of Aging

Number of clients who received case management services in FY 2023: 111

20. State Nutrition

Role of DFS: direct provider

Funding source: Maryland Department of Aging

Performance metric(s) for FY 2023 (number of elders served and number of meals served):

State nutrition funds help to support both the home delivered and congregate meal programs: Home Delivered: # of participants - 703; # of meals delivered - 25,432.

Congregate Meals: # of participants - 3,345; # of meals served- 26,658 (participants include those who attended the senior picnic)

21. Title III-B: Area Agency on Aging

Role of DFS: direct provider

Funding source: U.S. Department of Health and Human Services

Performance metric(s) for FY 2023: 11,212 Total estimated number of unduplicated persons served.

22. Title III-C1: Nutrition for the Elderly Program - Congregate Meals

Role of DFS: direct provider

Funding source: U.S. Department of Health and Human Services

Performance metric(s) for FY 2023: 3,345 participants (includes those who attended the senior picnic; 26,658 meals served

23. Title III-C2: Nutrition for the Elderly Program - Home Delivered Meals

Role of DFS: direct provider

Funding source: U.S. Department of Health and Human Services

Performance metric(s) for FY 2023: 703 participants; 251,320 meals delivered.

24. Title III-D: Senior Health Promotion

Role of DFS: direct provider

Funding source: U.S. Department of Health and Human Services

Performance metric(s) for FY 2023: 105 unduplicated seniors attended evidenced-based workshops.

25. Title III-E: Caregiving

Role of DFS: direct provider

Funding source: U.S. Department of Health and Human Services

Performance metric(s) for FY 2023: 1,090 unduplicated persons for registered services

26. Title VII Elder Abuse

Role of DFS: direct provider

Funding source: U.S. Department of Health and Human Services

Performance metric(s) for FY 2023: These funds support staff who provides guardianship supervision. In FY 2023 there were 111 cases.

27. Title VII Ombudsman

Role of DFS: direct provider

Funding source: U.S. Department of Health and Human Services

Performance metric(s) for FY 2023:

Information & Assistance - 258

Community Education - 3

Resident Council - 23

Complaint Visit - 30

Facility Staff Information & Assistance - 102

Routine Access - 150

Cases - 122

28. Veterans Directed Home and Community Based Services

Role of DFS: direct provider

Funding source: Maryland Department of Aging

Number of participants in FY 2023: 2

29. Vulnerable Elderly (VEPI)

Role of DFS: direct provider

Funding source: Maryland Department of Aging

Number of participants in FY 2023: 111 cases; These funds support case management services for the Guardianship Program

- a. Please summarize the Aging and Disabilities Services Division's program successes and achievements realized in FY 2024, to date and identify and discuss areas where goals and objectives have fallen short of expectations or continue to present a challenge.

The ADSD has been able to reopen most congregate meal sites to serve seniors residing in the community. Congregate meal participation has increased over 30%. In addition, we have filled key positions in the division thus allowing more equitable workflow.

- b. What additional measures/projects/initiatives are being planned or considered to improve the Aging and Disabilities Services in the County in the remainder of FY 2024 and FY 2025?

The ADSD is converting the Maryland Access Point service delivery to a call center format. Currently, there is one receptionist and with the increase in call volume, it was necessary to find another alternative. We believe this will provide efficiency in responding to calls from the community. In addition, the ADSD is looking to use technology to record the number of people at congregate nutrition sites by installing touch screens. The ADSD is also looking forward to the completion of the Disability Needs Assessment and Comprehensive Needs Assessment for Older Adults to determine how to best utilize our resources to meet the needs of the community.

- c. There are nine (9) General Fund full-time civilian employees assigned to this Division. Please describe their main duties.
- Four General funded option counselors who provide information, assistance, and referral to the community, with an expertise in disability services and caregiving.
 - Two positions administer the Disability Apprenticeship Program (DAP). One position is the project coordinator and the other is a program assistant. The DAP provides opportunities for young adults 18-25 to intern for up to one year in a County government position to gain employment skills. The objective is that the County agency will consider hiring the apprentice when their internship ends. The staff select and interview staff for placement as well as provide training and support throughout the process.
 - One position serves as the County's American with Disabilities (ADA) Coordinator. This position ensures that the County remains in compliance with ADA guidelines.

32. Children, Youth and Families Division:

- a. Please review and provide additional information on the Division's programs and ensure that all programs are represented. If all services are provided by the Department, then the Department should be labeled as a "direct service provider", if the Department administers the program but services are provided through a contractor then please describe such arrangement as "contracts service provision to" and identify the actual service provider. Performance data can be provided either for CY 2023 or FY 2023.

1. Administration - Community Partnership Agreement

Role of DFS: direct provider

Funding source: Governor's Office for Children

Number of participants in FY 2023: 0 clients - administrative functions

2. Bowie - Disconnected Youth Program

Provider: City of Bowie

Role of DFS: Contracts service provision to the City of Bowie

Funding source: Governor's Office for Children

Number of participants and any other performance metric(s) in FY 2023: 101 youth served.

3. Children in Need of Supervision

Role of DFS: direct provider

Funding source: Department of Juvenile Justice

Number of participants and any other performance metric(s) in FY 2023: 200 youth served.

4. Knowledge Equals Youth Success

Provider: Employ Prince George's

Role of DFS: Contracts service provision to Employ Prince George's

Funding source: Governor's Office for Children

Number of participants in FY 2023: 62 youth served.

5. Healthy Families (MSDE)

Provider: PG Child Resource Center

Role of DFS: Contracts service provision to PG Child Resource Center

Funding source: Maryland State Department of Education

Number of participants and any other performance metric(s) in FY 2023: 35 families served.

6. Improving Workforce Development & Education in Foster Care

Provider: Court Appointed Special Advocates

Role of DFS: Contracts service provision to Court Appointed Special Advocates

Funding source: Governor's Office for Children

Number of participants and any other performance metric(s) in FY 2023: 99 youth served.

7. Know Better, Live Better Health

Provider: Community Services Foundation

Role of DFS: Contracts service provision to CSF

Funding source: Governor's Office for Children

Number of participants and any other performance metric(s) in FY 2023: 301 youth and 165 Parents Served

8. Local Care Team

Role of DFS: direct provider

Funding source: Governor's Office for Children

Number of participants in FY 2023: 34 families served.

9. Pathway to a Healthy Lifestyle

Role of DFS: Contracts service provision to Cultural Academy for Excellence

Funding source: Governor's Office for Children

Number of participants and any other performance metric(s) in FY 2023: 180 parents and 278 Youth Served

10. Project Wellness

Role of DFS: Contracts service Provision to City of Bowie

Provider: College Park Youth Service Bureau

Funding source: Governor's Office for Children

Number of participants and any other performance metric(s) in FY 2023: 103 youth and 80 parents served.

11. Weaving Hope

Provider: Latin American Youth Center

Role of DFS: Contracts service Provision to LAYC

Funding source: Governor's Office for Children

Number of participants and any other performance metric(s) in FY 2023: 171 youth and 161 parents served.

12. Youth Empowerment Towards Success

Role of DFS: Contracts service Provision to LAYC

Funding source: Governor's Office of Crime Control and Prevention

Number of participants and any other performance metric(s) in FY 2023: 115 youth served.

13. Hope Project

Provider: PG Hope Project

Role of DFS: Contracts service Provision to Hope Project

Funding source: Governor's Office of Crime Control and Prevention

Number of participants and any other performance metric(s) in FY 2023:

- 32 youth served in the IT Training
- 19 youth served in the CDL Training

(Please provide a copy of a 5-year strategic plan for the County's early childhood system.)

- b. Please summarize the Children, Youth and Families Division's program successes and achievements realized in FY 2024, to date and identify areas where objectives have fallen short of expectations or continue to present a challenge.

The Division completed a Community Needs Assessment that included feedback from the community, youth, and stakeholders regarding areas of interests and concerns relating to children, youth, and families in the County. The Local Management Board is scheduled to meet on March 16, 2024, to review the Community Needs Assessment recommendations and develop the Strategic Plan and Community Plan. The Division also secured additional funding to support the Children in Need of Supervision (CINS)/Diversion program, providing services specifically to the 5th & 7th Districts that reportedly have a high rate of youth violence.

- c. What additional measures/projects/initiatives are being planned or considered to improve the Children, Youth, and Families services in the County in the remainder of FY 2024 and FY 2025?

To improve the quality of services rendered through the Children, Youth and Families Division (CYFD), we are currently reviewing and updating internal monitoring and compliance procedures, specifically regarding customer satisfaction to ensure customers are receiving appropriate and impactful services that meet their needs.

- d. There are zero (0) General Fund full-time civilian employees assigned to this Division. Please describe how the Division meets its operational goals and who coordinates the execution of the grant for this Division.

The Children, Youth and Families Division (CYFD) has five full-time positions supported by grant funds. The CYFD has a high retention rate among all staff. The Division meets regularly to ensure staff are supported and know their contributions are valued. Monthly staff meetings are held to discuss individual workload, upcoming deliverables, timelines, and areas of progress and concern. As

needed, additional follow-up meetings are scheduled. The Division employs an Administrative Aide whose role is to support the organization and management of Division's operations and tasks. Each program monitor has a role in contract development by corresponding with their designated vendors and gathering the necessary checklist of contract documents that have been provided by the Department's Contract Specialist. Supervision and oversight are provided by the Division Planner and the Division Manager.

33. Domestic Violence/Human Trafficking Division:

- a. What is the Domestic Violence/Human Trafficking Division's goals and priorities?

The Division focuses on prevention and assistance through education, client support and survivor stabilization assistance.

- b. Who refers clients to the Department's Domestic Violence/Human Trafficking Division?

The Division receives clients by self-referrals and numerous provider referrals to include our Health and Human Service agencies, public safety agencies, the Family Justice Center, the courts, and non-profit providers in the community.

- c. Please describe the Division's partnerships. Which government, contractual, and non-reimbursed non-profit partners assist the Division in meeting its operational goals?

The Division partners with State and County Health and Human Service Agencies, members of the domestic violence and human trafficking non-profit community, the University of Maryland Medical System Sexual Assault Unit, Maryland Park and Planning Commission, Maryland Motor Vehicle Administration, Prince George's County Memorial Library System, Bowie State University, Prince George's Community College, University of Maryland, Prince George's County Human Trafficking Taskforce, University of Maryland SAFE Center, faith-based community members, fraternities and sororities, community mentor programs, Prince George's County Public School System and several providers within Baltimore, Maryland. Additionally, the Department has a required contractual agreement with Community Crisis Services, Inc. to provide domestic violence shelter services. All these partnerships assist the division in meeting its operational goals.

- d. Please provide the Domestic Violence/Human Trafficking Division workload indicators/performance metrics for the past 3 years (CY or FY data). Provide actual data that captures the Division's workload and service delivery.

Information calls received in the Domestic Violence and Human Trafficking:

FY 2021 Actual: 277

FY 2022 Actual: 414

FY 2023 Actual: 438

FY 2024 Estimated: 450

FY 2025 Projected: 450

Individuals reached during supported outreach events (DVHTF)

FY 2021 Actual: 13,773

FY 2022 Actual: 12,446

FY 2023 Actual: 9,000

FY 2024 Estimated: 9,000

FY 2025 Projected: 9,000

- e. Please summarize the Domestic Violence/Human Trafficking Division's program successes and achievements realized in FY 2024, to date and identify areas where objectives have fallen short of expectations or continue to present a challenge.

The Domestic Violence Human Trafficking division has provided stabilization assistance to 51 survivors, providing close to \$40,000 in funding utilizing the Survivor Resiliency Fund. Survivors were assisted with items such as rental assistance, security deposits, furniture, locks, etc. as well as the development of safe plans. The division has also increased education and awareness efforts through the Interfaith Symposium, Men's Challenge Initiative, Mother Daughter Tea, Momentum Men and Boys Conference and the Safe Dates Facilitators Training program which outlines the importance of Healthy relationships for our youth.

- f. What additional measures/projects/initiatives are being planned or considered to improve the Domestic Violence/Human Trafficking services in the County in the remainder of FY 2024 and FY 2025?

The Division will move forward with all the current programming, the Father's Day Pledge event and the Men's Challenge Initiative programming to continue to engage men and focus on the importance of including them in the domestic violence discussion. Additionally, this is a pivotal time for the division as the DVHTD manager position became vacant the end of last month. The agency expeditiously submitted all required paperwork to move forward with filling the vacancy.

- g. There are four (4) General Fund full-time civilian employees assigned to this Division. Please describe their main duties.

There are now five (5) positions within the Division that are funded via County general Funds.

i. Community Developer (2) - this position includes program coordination, planning and community education duties.

ii. Community Developer (1) - this position is responsible for assisting survivors with access to housing, counseling services, walk-in assistance, information and referral of resources and case management assistance to ensure self-sufficiency and stabilization.

iii. Administrative Aide (1) - the positions provide administrative support to the operations of the Division.

iv. Division Manager (1) – provides oversight and manages day-to-day operations of the Division.

34. Please complete the following chart below providing a funding breakout of the Domestic Violence Fund (2901).

Component	FY 2023 Approved Amount	FY 2023 Actual Amount	FY 2024 Approved Amount	FY 2024 YTD Amount	FY 2025 Proposed Amount
Family Crisis Center	\$340,000	\$255,793	\$340,000	\$340,000	\$340,000
DVHT Resiliency (Emergency) Fund	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Other Domestic Violence Initiatives	\$25,000	\$0	\$25,000	\$0	\$0
TOTAL	\$390,000	\$280,793	\$390,000	\$365,000	\$365,000

35. Are there plans to develop a County-wide strategic plan to address domestic violence and human trafficking? Please provide available statistics for CY 2023 and CY 2022 on the number of individuals requesting assistance from the Department due to domestic violence and separately due to human trafficking.

Please refer to the Divisions' performance measures in the FY 2025 Proposed Budget Book – Department of Family Services pages 465 – 494. It is important to recognize that human trafficking and domestic violence don't occur separately, as they overlap in the pattern of behaviors that both abusers and traffickers use to exercise their power and control over a victim. Many human trafficking victims experience multiple forms of abuse, such as domestic violence and sexual assault. Research has recognized the complexity of the situation and that survivors have the same needs whether it be victims of domestic violence, sexual assault, human trafficking, or victims who experienced mental, physical, and emotional abuse. Thus, the need to understanding the connections between and overlap of human trafficking and domestic violence is important to support survivors to stabilization and justice.

36. Office of Veteran Affairs:

- a. Please provide veteran services workload and performance metrics indicators for the past 2 years (CY or FY data), including but not limited to:

Citizens reached via OVA programs:

FY 2021 Actual: 4,025

FY 2022 Actual: 4,500

FY 2023 Actual: 5,000

FY 2024 Estimated: 5,000

FY 2025 Projected: 5,000

Walk-ins for assistance in OVA:

FY 2021 Actual: 23

FY 2022 Actual: 25

FY 2023 Actual: 30
FY 2024 Estimated: 40
FY 2025 Projected: 40

Information calls received in OVA:

FY 2021 Actual: 2,448
FY 2022 Actual: 3,500
FY 2023 Actual: 4,000
FY 2024 Estimated: 4,200
FY 2025 Projected: 4,200

- b. Please describe the Division's partnerships. Which government, contractual, and non-reimbursed non-profit partners assist the Division in meeting its operational goals?
1. The Office of Veterans Affairs has a variety of partners and has established numerous partnerships including: the various divisions and programs in the Department's Aging and Disabilities Services division, the Department of Social Services Rental Assistance Unit, Employ Prince George's Veterans Office, Teambuilders Academy at the Prince George's Community College, State Department of Labor, The Bridge Center at Adams House in the Health Department, and the Court's Reentry program.
 2. Housing: Educare Resource Center, Carolyn Community Group Homes Foundation, Josephine Mourning House for Veterans, Friendship House, Operation Renewed Hope Foundation.
 3. Easterseals and the Cohen Foundation for Mental Health and Various Counseling, Serving Together for community outreach and referrals, Memorial Library System, Interdynamics Inc for Mental Health Services, numerous interfaith veteran ministries, Earnie's Plate for food assistance and distribution, Valor4Veterans Farm for food distribution to homebound veterans, Bruce McKoy Training Center, State Veteran Service Office for VA Claims Assistance, Disabled Veterans for VA Claims Assistance, National Association of Black Veterans (NABVETS) for VA Claims Assistance.
- c. Please summarize the Office of Veteran Affairs program successes and achievements realized in FY 2024, to date, and identify areas where objectives have fallen short of expectations or continue to present a challenge.
1. The Office of Veterans Affairs has realized many successes, but the most important have been the successful placement of homeless veterans seeking housing. This has been a big success due to nonprofits in the county operating houses with rooms for rent. Additionally, the OVA has assisted many veterans with disability claims assistance and offering resources to surviving spouse of deceased veterans who have reached out requesting assistance with various benefits.
 2. The lack of accessible housing for veterans continues to be a challenge for homeless veterans and the vacant Coordinator position has presented some challenges as the remaining staff address the needs of the Veterans Community.

- d. What additional measures/projects/initiatives are being planned or considered to improve veteran services in the County in the remainder of FY 2024 and FY 2025?

The Veterans Affairs office will continue to operate the H.E.L.P with HOPE program currently being used to address all matters presented by veterans. To improve upon educational outreach and partnerships for reentry veterans, men and women veterans and eligible family members, the OVA is working with Prince George's Community College to address reentry initiatives and possible financial benefits through the college's Upward Bound Program, and with Bowie State University to ensure veterans are aware of various programs like the three-year BA program offered in Computer Science and Computer Technology. We will continue to partner with the Bridge Center at Adams House to address education and employment opportunities for men and women veterans entering society. Other collaborative efforts currently underway include the Department of Corrections.

- e. There are three (3) General Fund full-time civilian employees assigned to this Division. Please describe their main duties.

The Division consists of two full-time merit staff positions:

1. Community Developer V - serves as the Division Manager and Program Administrator, holds meetings; attends public outreach efforts; and coordinates service delivery.

2. Community Developer IV - case management and special projects as assigned.

37. Please identify and quantify any known or anticipated operational or fiscal impacts that the proposed Maryland State Budget or other action taken or being considered by the Maryland General Assembly may have on the Department's programs and operations.

In FY 2025, the Maryland Department of Aging will implement long-term and dementia care programming into each of the Area Agencies on Aging. Funding will be allocated to each jurisdiction in support of providing additional services related to dementia care. This initiative is in response to Legislation (HB-614). Funding allocations will be announced in April 2024.

INFORMATION TECHNOLOGY

38. What are the Department's most important information technology needs for FY 2025?

The Department uses virtual platforms as an avenue to reach residents and provide an array of programming options to individuals as well as conducting business and addressing day to day operations. The Department is still researching technology that will enhance our ability to merge databases and provide the Department with the ability to track all DFS clients across our three programmatic divisions.

39. Have there been any changes in FY 2024 to the case management software programs utilized by the Department or the specific services they support? If so, please describe.

No, there have not been any changes in FY 2024 to the case management software programs utilized by the Department.

40. Did the Department implement any new initiatives in FY 2023, or plan to implement new initiatives in the remainder of FY 2024? For each *current* IT initiative, please provide the following information in a narrative format:

No, currently the Department has not confirmed plans for new IT initiatives for FY 2024.

- a. Briefly summarize the purpose, benefits, and cost of the initiative;

N/A

- b. Identify the current status of each initiative and when it is expected to be completed;

N/A

- c. Identify any existing or known challenges and constraints that need to be overcome.

N/A

41. Does the Department plan to implement any *new* IT initiatives in FY 2025? If yes, please provide the following information for each new initiative:

No, currently the Department has not confirmed plans for new IT initiatives for FY 2025.

- a. Briefly summarize the purpose and benefits associated with each new initiative;

N/A

- b. Identify the agency(ies) that are responsible for planning and implementing the initiative;

N/A

- c. Identify any existing or known challenges and constraints that need to be overcome; and

N/A

- d. Identify the proposed level of funding in FY 2024; and the level of funding that will be required in future fiscal years to complete the project.

N/A

FACILITIES

42. Please provide an update on the Regional Health and Human Services Center project. Is the project on track to open in FY 2024? If not, please discuss the challenges that have resulted in delays in completing the project.

The Department has received periodic updates from the Office of Central Services (OCS), relative to the status of the Regional Health and Human Services Center project. Current projections reflect that final completion of the project will occur in the Spring 2025. OCS has indicated that the construction progress is currently in Phase Two, which includes interior designing and "tenant improvements".

43. Has there been any change, or is change anticipated, in FY 2024 to the total "footprint" of the Department's presence: owned and leased facilities, including administrative facilities, and presence at various co-location sites, etc.?

No, the Department continues to operate from its two primary locations. The majority of DFS staff are housed in the Harriet Hunter Building in Camp Springs, MD. The Medicaid Waiver program provides services from the Dyer Regional Health Center, located in Clinton, MD. The Department also partners with MNCPPC to provide senior meals in congregate meal settings throughout the County at specific MNCPPC facilities.

44. Does the Department plan to acquire new facilities, relocate facilities, or renegotiate lease provisions in FY 2025? If so, please identify the planned changes, the reason for the changes, and provide details on any potential contract changes, including lease and other operating costs.

Upon completion of the Regional Health and Human Services Center (HHS), all DFS staff would relocate to the new HHS building from both current sites. Aside from the pending completion of this project, there will be no additional changes regarding facility usage.