

DEPARTMENT OF SOCIAL SERVICES - 193

MISSION AND SERVICES

Mission - The Department of Social Services provides children, adult and family services to County citizens and residents who are in need and vulnerable in order to improve the lives of children, adults and families.

Core Services -

- Children and adult services including: protective services, foster care, adoptions and family preservation services
- Family services including: temporary cash assistance, food supplement, medical assistance, homelessness prevention and intervention, energy assistance, emergency assistance and child care assistance
- Empowering families to be a part of the County's economic development

Strategic Focus in FY 2017 -

The Department of Social Services' top priorities in FY 2017 are:

- Decrease the number of child and adult abuse cases that result in death or serious injury by providing intervention services to abused, neglected or impoverished children, adults and families, thus ensuring safety in their living environment
- Stabilize families and individuals in need through increased access to services, resulting in an increase in the number of vulnerable eligible citizens achieving stability through integrated services
- Increase the focus on intervention for at-risk youth by assisting individuals, adults and families in achieving and maintaining permanence in the community

FY 2017 BUDGET SUMMARY

The FY 2017 approved budget for the Department of Social Services is \$20,450,100, a decrease of \$359,200 or 1.7% under the FY 2016 approved budget.

GENERAL FUNDS

The FY 2017 approved General Fund budget for the Department of Social Services is \$3,781,800, an increase of \$1,052,700 or 38.6% over the FY 2016 approved budget.

Budgetary Changes -

FY 2016 APPROVED BUDGET	\$2,729,100
Increase in compensation to expand the Transforming Neighborhoods Initiative (TNI) in schools to nine (9) additional schools	\$649,000
Increase in compensation for the Child Protective Services program	\$200,800
Increase in operating expenses primarily due to the new the Services-Enriched Housing Continuum (SEHC) program which aims to assist families in becoming self-sufficient by providing crisis intervention and supportive services, including employment training, afterschool programming and family economic stability services	\$150,000
Increase in operating expenses for homeless services	\$20,000
Various other operating line items increased to align with historic spending	\$19,100
Fringe benefits as a percentage of compensation changes from 28.4% to 22.4%	\$99,900
Decrease in compensation for state salary stipends and the transfer of the Domestic Violence Coordinator position to the Department of Family Services Domestic Violence/Human Trafficking Division	(\$86,100)
FY 2017 APPROVED BUDGET	\$3,781,800

GRANT FUNDS

The FY 2017 approved grant budget for the Department of Social Services is \$16,668,300, a decrease of \$1,411,900 or 7.8% under the FY 2016 approved budget. The major sources of funds in the FY 2017 approved budget include:

- Welfare Reform - Work Opportunities
- Interagency Family Preservation
- TNI @School Project/Community Resource Advocates (CRA)

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To provide intervention services to abused, neglected or impoverished children, adults and families in order to ensure safety in their living environment.

Objective 1.1 - Through intervention services, decrease the number of child abuse cases that result in death.

Targets	Long Term Target Compared with Performance																		
<p>Short Term: By FY 2017 - 0</p> <p>Intermediate Term: By FY 2019 - 0</p> <p>Long Term: By FY 2021 - 0</p>	<p>Long Term Target (FY21): 0</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <caption>Child Abuse Cases Resulting in Death</caption> <thead> <tr> <th>Fiscal Year</th> <th>Actual / Estimated / Projected</th> <th>Number of Cases</th> </tr> </thead> <tbody> <tr> <td>FY 2013</td> <td>Actual</td> <td>1</td> </tr> <tr> <td>FY 2014</td> <td>Actual</td> <td>1</td> </tr> <tr> <td>FY 2015</td> <td>Actual</td> <td>3</td> </tr> <tr> <td>FY 2016</td> <td>Estimated</td> <td>1</td> </tr> <tr> <td>FY 2017</td> <td>Projected</td> <td>0</td> </tr> </tbody> </table>	Fiscal Year	Actual / Estimated / Projected	Number of Cases	FY 2013	Actual	1	FY 2014	Actual	1	FY 2015	Actual	3	FY 2016	Estimated	1	FY 2017	Projected	0
Fiscal Year	Actual / Estimated / Projected	Number of Cases																	
FY 2013	Actual	1																	
FY 2014	Actual	1																	
FY 2015	Actual	3																	
FY 2016	Estimated	1																	
FY 2017	Projected	0																	

Trend and Analysis -

The agency works with parents to improve their coping and parenting strategies in an effort to keep families intact. When intervention services are not sufficient and it is necessary to remove children from a home, the agency seeks to make the appropriate placement. The agency employs placement strategies designed to reduce the number of children placed in group homes and increase placement with foster families, with an emphasis on keeping siblings together. Now having fully implemented the new Alternative Response protocol, families are receiving alternate response services to strengthen the family unit in a supportive manner.

Performance Measures -

Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Resources (input)					
Number of child and family services investigators	53	51	46	43	43
Workload, Demand and Production (output)					
Number of new physical abuse allegations	1,596	1,277	1,154	1,110	948
Number of new sexual abuse allegations	461	414	331	418	399
Number of new mental injury/abuse allegations	6	1	2	3	3
Number of new neglect allegations	2,130	1,753	1,508	1,566	1,609
Number of new mental injury-neglect allegations	4	1	3	6	6
Total number of CPS- Investigative Responses (IR)		324	172	169	171
Number of Closed CPS - Investigative Responses (IR)	2,902	2,231	1,196	1,128	1,068
Average Number of CPS- Alternative Responses (AR)		88	140	151	162
Number of new CPS -Alternative Responses (AR)		385	1,017	1,172	1,095
Number of Closed CPS -Alternative Responses (AR)		228	1,042	1,057	1,072
Efficiency					
Average number of child abuse and neglect investigations and cases received per staff member	54	55	45	53	51
Quality					
Number of children with a reoccurring claim of child abuse within six months of first claim (valid or invalid)					
Percentage of CPS Investigations open less than 60 days	87%	98%	84%	95%	95%
Percentage of CPS Alternative Responses open less than 60 days		98%	94%	95%	95%
Impact (outcome)					
Number of fatalities of children whose Investigation/Service case is open or closed within last 12 months	1	1	3	1	0

Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Involve birth families and relevant parties in key case decisions to ensure a network of support for children and vulnerable adults
- **Strategy 1.1.2** - Provide front-end intervention and preventive services to stabilize the family unit and keep it intact
- **Strategy 1.1.3** - Recruit, train and equip staff to ensure they are able to provide effective child, adult and family services

Objective 1.2 - Through intervention services, maintain the number of adult abuse cases that result in death or serious injury at zero.

Targets	Long Term Target Compared with Performance												
<p>Short Term: By FY 2017 - 0</p> <p>Intermediate Term: By FY 2019 - 0</p> <p>Long Term: By FY 2021 - 0</p>	<p>Long Term Target (FY21): 0</p> <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Performance</th> </tr> </thead> <tbody> <tr> <td>FY 2013 Actual</td> <td>1</td> </tr> <tr> <td>FY 2014 Actual</td> <td>0</td> </tr> <tr> <td>FY 2015 Actual</td> <td>0</td> </tr> <tr> <td>FY 2016 Estimated</td> <td>1</td> </tr> <tr> <td>FY 2017 Projected</td> <td>0</td> </tr> </tbody> </table>	Fiscal Year	Performance	FY 2013 Actual	1	FY 2014 Actual	0	FY 2015 Actual	0	FY 2016 Estimated	1	FY 2017 Projected	0
Fiscal Year	Performance												
FY 2013 Actual	1												
FY 2014 Actual	0												
FY 2015 Actual	0												
FY 2016 Estimated	1												
FY 2017 Projected	0												

Trend and Analysis -

The agency supports the elderly and disabled adults to ensure they are safe and able to remain in their homes and communities. As the County's elderly (at least 65 years old) and vulnerable adult population increases, it is anticipated that the demand for these services will continue to increase accordingly.

Performance Measures -

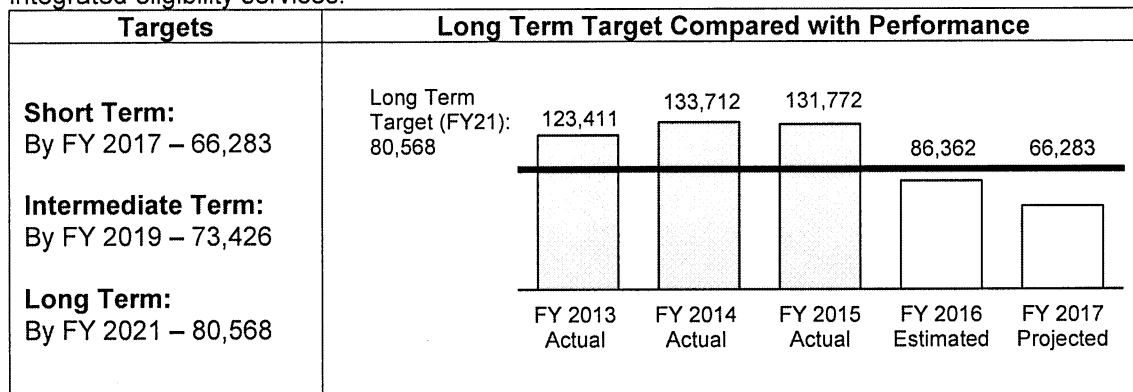
Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Resources (input)					
Number of Adult Protective Services (APS) staff	9	10	10	8	8
Workload, Demand and Production (output)					
Number of new adult abuse allegations	72	79	68	88	72
Number of new adult financial exploitation investigations/allegations	96	172	205	232	228
Number of new adult self neglect and neglect allegations	522	508	763	748	756
Number of Requests from Other Agency (ROA)	11	19	21	13	18
Number of new adult sexual exploitation allegations	5	10	16	14	14
Total Adult Protective Services allegations	706	788	1,073	1,095	1,088
Number of new adult neglect or abuse investigations	528	617	884	924	952
Number of adult neglect or abuse investigations closed	491	567	896	828	828
Efficiency					
Average number of new adult abuse allegations investigated per APS staff	59	62	88	116	119
Quality					
Percentage of adult abuse, neglect or exploitation cases opened less than 30 days					
Percent of adults without a reoccurring claim of abuse within six months of first claim (valid or invalid)	100%	99%	100%	100%	100%
Impact (outcome)					
Number of the department's adult services abuse and neglect cases resulting in death	1	0	0	1	0
Number of adult services open cases resulting in serious injury	0	0	0	0	0

Strategies to Accomplish the Objective -

- **Strategy 1.2.1** - Involve relevant parties in key case decisions to ensure a network of support for vulnerable adults
- **Strategy 1.2.2** - Provide front-end intervention and preventive services to stabilize and keep the family unit intact for vulnerable adults
- **Strategy 1.2.3** - Recruit, train and equip staff to ensure they are able to provide effective adult and family services to customers

GOAL 2 - Stabilize families and individuals in need through increased access to services.

Objective 2.1 - Increase the number of vulnerable eligible households achieving stability through integrated eligibility services.



Trend and Analysis - With the advent of the Affordable Care Act, there are a large portion of applications taken out of the agency's caseload and handled through the health exchange. Some come back into the caseload as Medicaid cases. With these recent changes but with improved knowledge by the community about the services we provide, we expect a slower but steady resumption of the increase in the demand for our services, with a projected service delivery of approximately 80,568 by FY 2021.

Performance Measures -

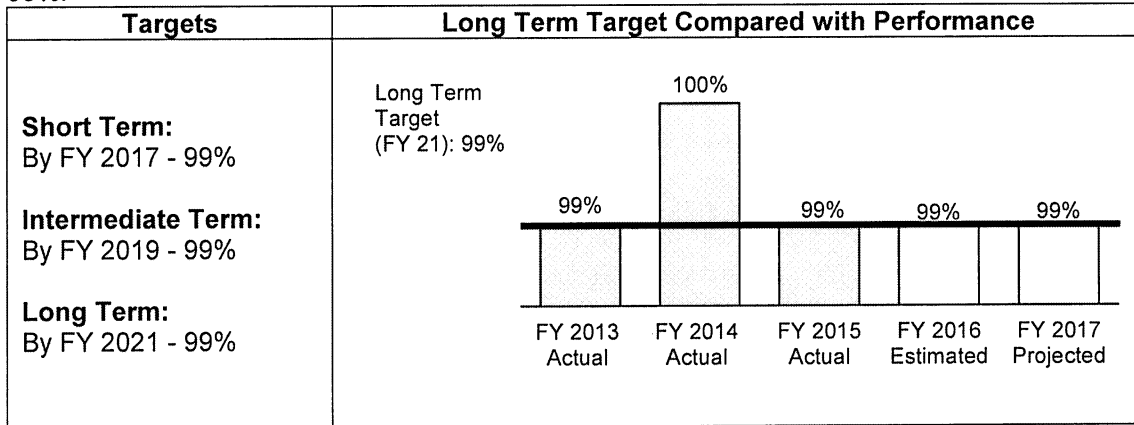
Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Resources (input)					
Number of family investment division staff	164	160	164	156	156
Workload, Demand and Production (output)					
Number of temporary cash assistance cases	2,803	2,619	2,301	2,072	1,843
Number of food supplement program cases	48,517	54,116	53,147	52,571	51,733
Number of medical assistance cases	59,758	64,377	64,846	21,983	12,135
Number of Emergency Assistance to Families with Children (EAFC) cases	392	425	382	400	400
Number of child care subsidy (CCS) cases	1,362	1,707	1,956		
Number of households receiving energy assistance	10,536	10,468	9,140	9,336	9,336
Number of households entering emergency shelters	397	344	324	304	304
Number of youth served by Community Resource Advocates (CRA)		190	149	415	415
Efficiency					
Average number of food supplement program applications received per staff member	308	332	356	361	361
Average number of energy assistance applications processed per staff member	1,771	1,717	1,109	1,050	1,050
Quality					
Average percent of temporary cash assistance applications processed within 30 days	99.2%	99.2%	98.0%	97.0%	97.0%
Average percent of food supplement program applications processed within 30 days	97.6%	98.6%	98.5%	97.0%	97.0%
Impact (outcome)					
Percent of Temporary Assistance for Needy Families (TANF) and Temporary Cash Assistance (TCA) recipients receiving services for less than or equal to one year	44.9%	45.4%	42.4%	41.3%	38.9%
Work participation rate	56%	65%	64%	51%	50%
Number of households re-entering emergency shelters within three years	24	10	35	41	41
Number of households exiting emergency shelters	371	316	286	302	302
Number of households establishing permanent housing	160	169	127	150	150
Number of times households/individuals (cases) access integrated services that provide support towards achieving stability	123,411	133,712	131,772	86,362	66,283

Strategies to Accomplish the Objective -

- **Strategy 2.1.1** - Expand client-centered services, which increases points of access
- **Strategy 2.1.2** - Assist those receiving income support services (TCA, FSP, medical, child care subsidy, EAFC and energy) to become self-sufficient and independent
- **Strategy 2.1.3** - Address homeless persons' needs, including emergency shelter, transitional housing, permanent housing and facilitate independence

GOAL 3 - To assist individuals, adults and families in need to achieve and maintain permanence in the community through increased access to services.

Objective 3.1 - Maintain the percentage of vulnerable eligible adults served achieving permanency at 99%.



Trend and Analysis -

The agency provides a range of services to assist adults and families to achieve and maintain appropriate permanency in their communities, which will support the sustainability of independence and self-sufficiency. The number of vulnerable adults remaining in the community decreased by 18% (241 to 198) from FY 2014 to FY 2015. With another decrease of 3% expected in FY 2016, adult permanency is projected to be stable in FY 2017 and forward. (Some historical data has been updated.)

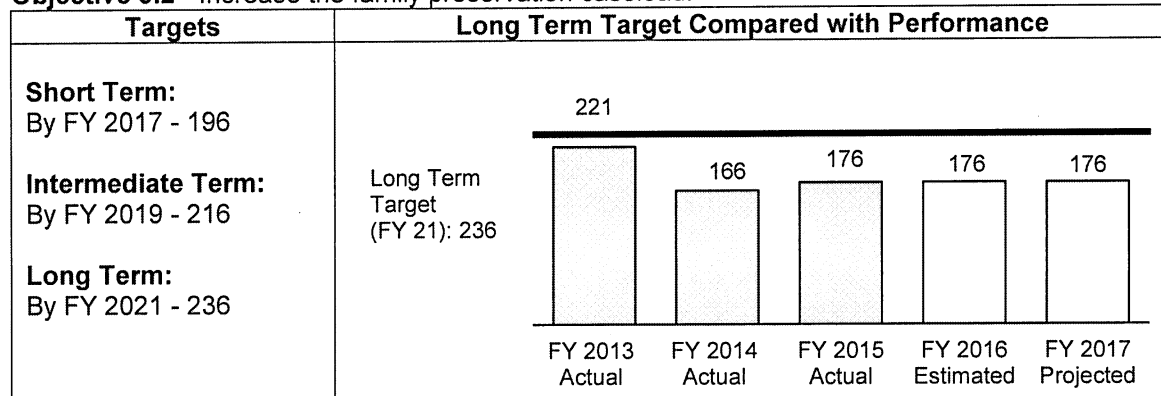
Performance Measures -

Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Resources (input)					
Number of adult services caseworkers (does not include APS investigators)	8	7	7	7	7
Number of adult services In Home Aid Services (IHAS) workers	15	15	13	13	13
Workload, Demand and Production (output)					
Number of cases receiving IHAS	88	84	82	73	73
Number of vulnerable adults in which the agency maintains guardianship	91	101	99	97	97
Number of vulnerable adults receiving respite (monthly average)	14	14	11	20	14
Number of vulnerable adults receiving Social Services To Adults (SSTA)	143	157	116	210	210
Efficiency					
Average number of adult service cases per staff member	40	51	45	57	56
Impact (outcome)					
Number of vulnerable adults remaining in the community	231	241	198	193	193
Percentage of vulnerable individuals receiving adult services who remain in the community during the year	99%	100%	99%	99%	99%

Strategies to Accomplish the Objective -

- **Strategy 3.1.1** - Connect adults and families to community based agencies and services in order to develop knowledge and relationships with the community
- **Strategy 3.1.2** - Expand client centered services which increases points of access
- **Strategy 3.1.3** - Facilitate the process to reunify vulnerable adults with their families

Objective 3.2 - Increase the family preservation caseload.



Trend and Analysis - Family Preservation is a supportive service that seeks to impact the number of citizens achieving stability by addressing core issues within the family structure. As a continuation of the changes in practice, the agency offers service from a family centered practice framework in which the objective is to keep families intact. An increase in family referrals designed to support at-risk youth in the home has been observed. Based on data trends, it is expected that the Family Preservation caseload will remain constant for FY 2016 and FY 2017.

Performance Measures -

Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Resources (input)					
Number of Family Preservation caseworkers	16	21	22	22	22
Number of Inter-Agency Family Preservation caseworkers	5	5	5	5	5
Workload, Demand and Production (output)					
Number of Child Protective Services (CPS) referrals to Family Preservation	94	115	67	76	76
Number of families receiving family preservation services	221	166	176	176	176
Number of Inter-Agency Family Preservation cases	9	9	10	9	9
Efficiency					
Average number of family preservation cases per staff member	14	8	8	8	8
Average number of inter-agency family preservation cases per staff member	2	2	2	2	2
Quality					
Number of youth reunified with family	83	61	38	64	60
Number households/individuals (cases) receiving integrated child, adult and/or family welfare services that provide support towards achieving stability	1,005	878	842	846	840
Impact (outcome)					
Percentage change in number of families receiving Family Preservation Services	-17.3%	-24.8%	6.0%	0.0%	0.0%

Strategies to Accomplish the Objective -

- **Strategy 3.2.1** - Provide front end intervention and preventive services to stabilize and keep the family unit intact
- **Strategy 3.2.2** - Ensure that staff utilizes evidenced-based, client and family centered approaches to provide services to the family
- **Strategy 3.2.3** - Maintain the continuity of the family through Family Preservation and Inter-Agency Family Preservation services and prevent children from entering foster care

Objective 3.3 - Decrease the foster care caseload by 6% per year.

Targets	Long Term Target Compared with Performance																		
<p>Short Term: By FY 2017 - 418</p> <p>Intermediate Term: By FY 2019 - 369</p> <p>Long Term: By FY 2021 - 326</p>	<p>Long Term Target (FY21): 326</p> <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Caseload</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>FY 2013</td> <td>591</td> <td>Actual</td> </tr> <tr> <td>FY 2014</td> <td>513</td> <td>Actual</td> </tr> <tr> <td>FY 2015</td> <td>474</td> <td>Actual</td> </tr> <tr> <td>FY 2016</td> <td>445</td> <td>Estimated</td> </tr> <tr> <td>FY 2017</td> <td>418</td> <td>Projected</td> </tr> </tbody> </table>	Fiscal Year	Caseload	Status	FY 2013	591	Actual	FY 2014	513	Actual	FY 2015	474	Actual	FY 2016	445	Estimated	FY 2017	418	Projected
Fiscal Year	Caseload	Status																	
FY 2013	591	Actual																	
FY 2014	513	Actual																	
FY 2015	474	Actual																	
FY 2016	445	Estimated																	
FY 2017	418	Projected																	

Trend and Analysis -

The agency achieved an 8% decrease in the foster care caseload (513 to 474) from FY 2014 to FY 2015. The initial months of FY 2016 have demonstrated a slight increase in the number of youth in care. It is anticipated that the Foster Care caseload will remain stable over the remainder of this fiscal year and in the next fiscal year. In alignment with the Place Matters goals, the agency had a reduction of youth placed in congregate care of 5% in FY 2015 and expects this portion of the care caseload to remain constant. The agency continues working towards changes in practice that operate under a paradigm in which foster care is considered a short-term temporary solution. This shift includes constraints applied to the children's placements upon entering foster care and focuses on obtaining permanency sooner for those youth who enter foster care. The agency continues efforts towards ensuring that youth in foster care exit care to permanency including adoption, guardianship, reunification and independent living. (Some historical data has been updated.)

Performance Measures -

Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Resources (input)					
Number of foster care and adoption caseworkers carrying cases	56	52	49	50	50
Workload, Demand and Production (output)					
Number of CPS removals resulting in foster care placement	110	85	113	142	142
Number of Family Preservation removals resulting in foster care placement	33	37	33	25	34
Number of new entries into foster care	157	156	150	170	170
Percentage of children in foster care placed in congregate care	14%	12%	12%	7%	7%
Percentage of children in foster care placed in family homes	71.1%	79.3%	77.9%	85.0%	85.0%
Percentage of children achieving reunification with their families after DSS involvement	39.5%	32.8%	26.2%	37.2%	34.5%
Percentage change in congregate care placements	-18.2%	-25.0%	-4.8%	-5.5%	0.0%
Efficiency					
Average number of foster care and adoption cases per staff member	11	10	10	10	10
Quality					
Number of families diverted from foster care placement	100	35	118	66	73
Number of youth stepped down from congregate care	56	61	55	57	57
Number of youth achieving guardianship	23	38	26	20	20
Number of adoptions finalized	33	11	6	23	14
Number of youth emancipating	71	76	75	65	80
Cumulative number of youth achieving permanency	210	186	145	172	174
Cumulative percentage of youth achieving permanency	36%	36%	31%	36%	36%
Impact (outcome)					
Change in percentage of youth in foster care placement	-3.4%	-15.2%	-8.2%	1.3%	0.0%
Number of youth in foster care placement	591	513	474	445	418
Percentage of Child Protective Service and Family Preservation Youth entering foster care placement	2.0%	2.2%	2.6%	2.9%	2.8%

Strategies to Accomplish the Objective -

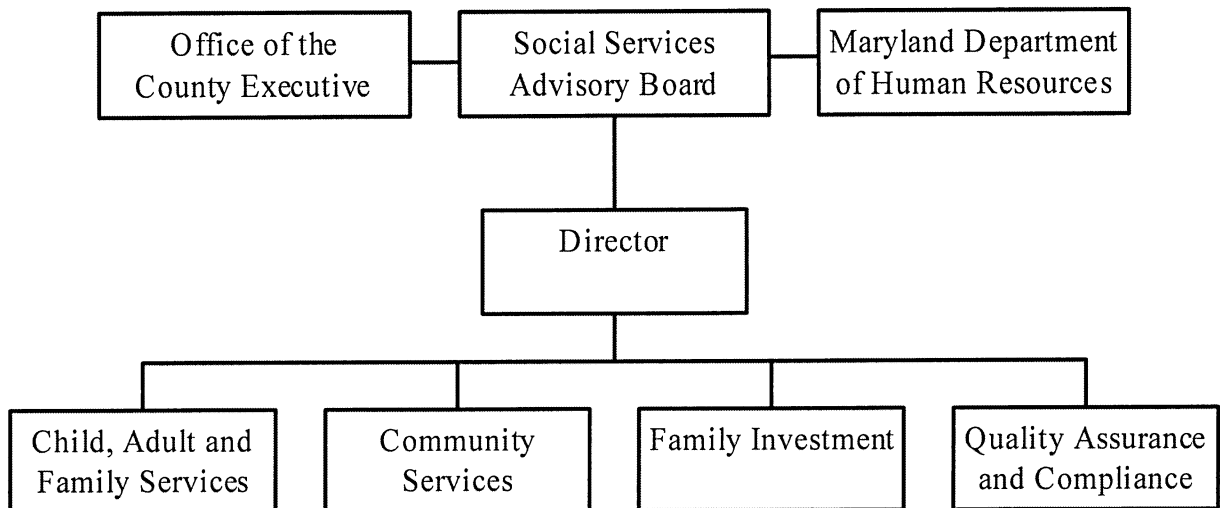
- **Strategy 3.3.1** - Ensure that staff utilizes evidenced-based, client and family-centered approaches and works to connect foster youth with family
- **Strategy 3.3.2** - Maintain the continuity of the family through Family Preservation and Inter-Agency family preservation services and prevent children from entering foster care

- **Strategy 3.3.3** - Provide an adequate number of quality foster and adoptive homes to place vulnerable children

FY 2016 KEY ACCOMPLISHMENTS

- Provided a combined average of 784,695 lbs. of seasonal produce and other nutritious items including breads, juices, milk and yogurt to name a few to over an average of 12,657 households (35,399 individuals) each month from July 1, 2015 to June 30, 2016 via the anti-hunger programs: Mission Nutrition, Million Meals and the Summer Meals Program.
- Approved 9,149 households for utility assistance in FY 2016 and issued over \$10.5 million in utility assistance funds to residents in need throughout the County.
- Hosted the 5th Annual Veteran Stand Down and Homeless Resource Day in partnership with nearly 100 government, non-profit, business and faith organizations to provide a "One Day – One Stop – One Goal" day of service to over 600 veteran and homeless individuals and families at risk in our County
- Partnered with the Office of the County Executive and PGCPS to implement the TNI@School Project and placed DSS Community Resource Advocates (CRA) in 30 schools located in TNI neighborhoods. The CRAs served over 1,937 individuals, of which 411 received behavioral health services, 446 were provided with after school enrichment, 61 received intensive case management, and 563 received college and career readiness services.
- Developed and implemented, in conjunction with the Center for Juvenile Justice Reform (CJJR) at Georgetown University, the Crossover Youth Practice Model which has served as a model program for jurisdictions across the State of Maryland. This model ensures that practices are consistent for all crossover children, and that resources are shared between County and state systems to maximize their impact and improve outcomes.

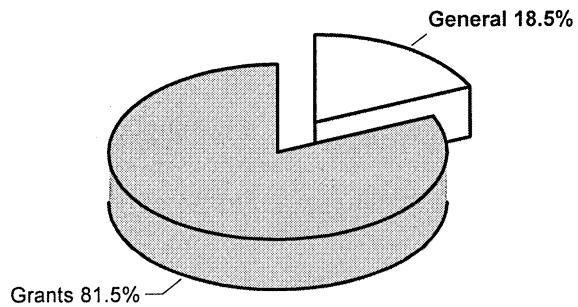
ORGANIZATIONAL CHART



	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
TOTAL EXPENDITURES	\$ 17,251,274	\$ 20,809,300	\$ 18,921,100	\$ 20,450,100	-1.7%
EXPENDITURE DETAIL					
Administration	3,324,189	1,135,100	1,167,300	1,612,700	42.1%
Community Programs	1,293,462	1,473,700	1,445,400	1,794,900	21.8%
Child, Adult And Family Services	107,743	113,300	110,300	363,200	220.6%
Fresh Start	20,611	7,000	12,000	11,000	57.1%
Grants	12,505,269	18,080,200	16,186,100	16,668,300	-7.8%
Recoveries	0	0	0	0	0%
TOTAL	\$ 17,251,274	\$ 20,809,300	\$ 18,921,100	\$ 20,450,100	-1.7%
SOURCES OF FUNDS					
General Fund	\$ 4,746,005	\$ 2,729,100	\$ 2,735,000	\$ 3,781,800	38.6%
Other County Operating Funds:					
Grants	12,505,269	18,080,200	16,186,100	16,668,300	-7.8%
TOTAL	\$ 17,251,274	\$ 20,809,300	\$ 18,921,100	\$ 20,450,100	-1.7%

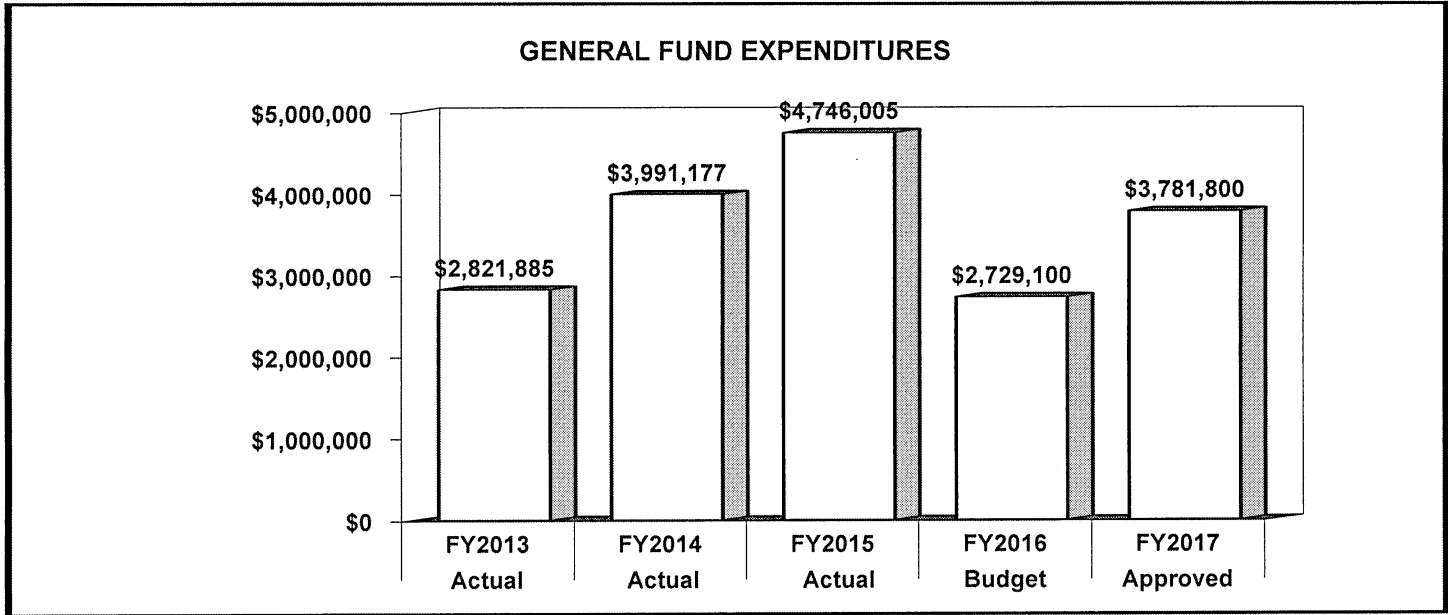
FY2017 SOURCES OF FUNDS

This agency is supported by the General Fund and grants. Major grant programs include Affordable Care-Act Connector Program, Welfare Reform-Work Opportunities, HELP/HOPE Merged (Permanent Housing for People with Disabilities) and Interagency Family Preservation grants.

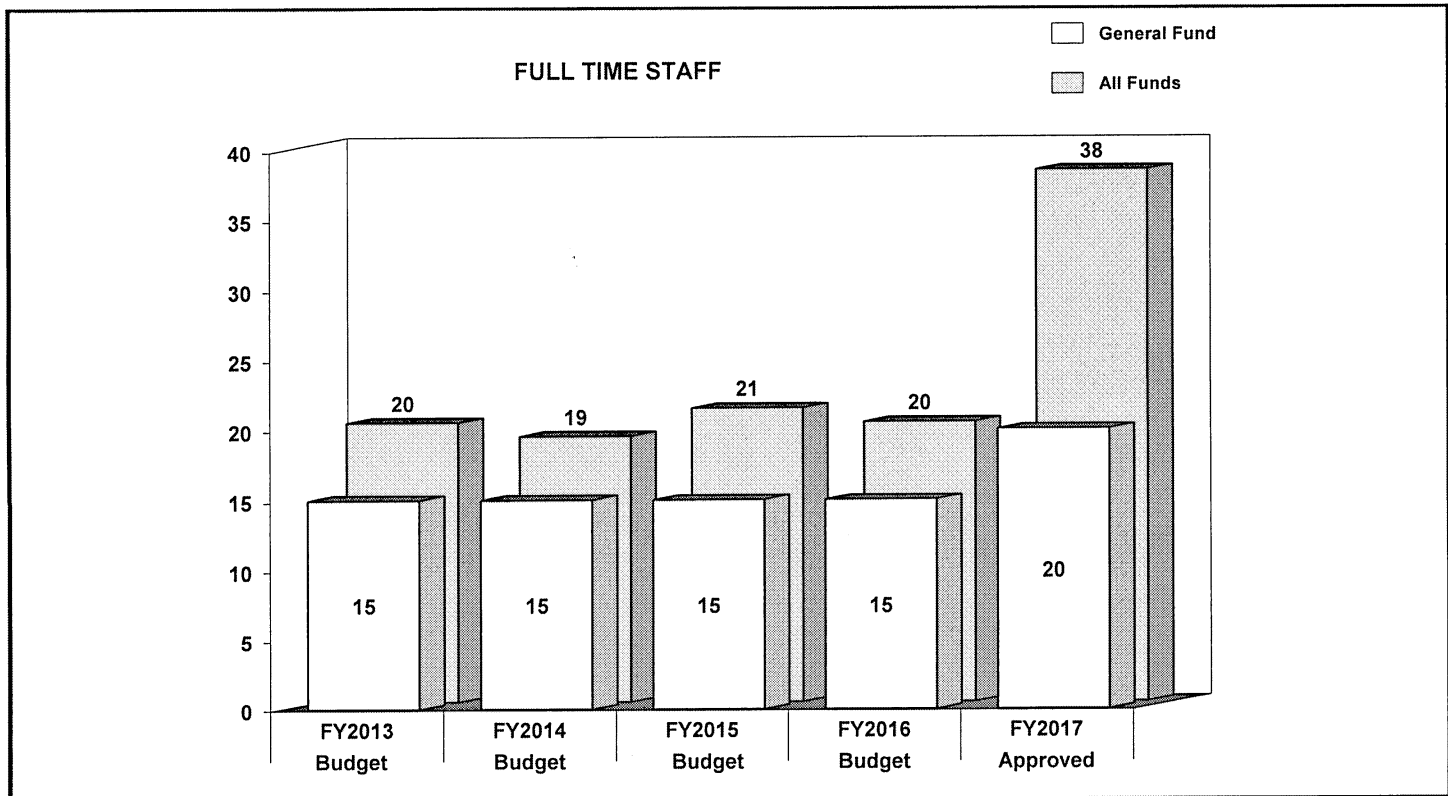


	FY2015 BUDGET	FY2016 BUDGET	FY2017 APPROVED	CHANGE FY16-FY17
GENERAL FUND STAFF				
Full Time - Civilian	15	15	20	5
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	3	0	0	0
OTHER STAFF				
Full Time - Civilian	6	5	18	13
Full Time - Sworn	0	0	0	0
Part Time	3	0	0	0
Limited Term Grant Funded	132	171	166	-5
TOTAL				
Full Time - Civilian	21	20	38	18
Full Time - Sworn	0	0	0	0
Part Time	3	0	0	0
Limited Term	135	171	166	-5

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Accountant	2	0	0
Administrative Specialist	4	0	0
Community Development Assistants	0	0	26
Community Development Aide	0	0	3
Data Entry Operators	0	0	2
General Clerk	0	0	60
Administrative Assistants	1	0	13
Community Developer	27	0	57
Counselor	0	0	4
Executive Administrative Aide	2	0	0
Personnel Aide	0	0	1
Associate Director	1	0	0
Administrative Aide	1	0	0
TOTAL	38	0	166



The agency's expenditures increased 68.2% from FY 2013 to FY 2015. This increase was primarily driven by the TNI Community Resource Coordinators (CRC) Project. The FY 2017 approved budget is 38.6% more than the FY 2016 budget due to compensation and operating expenses.



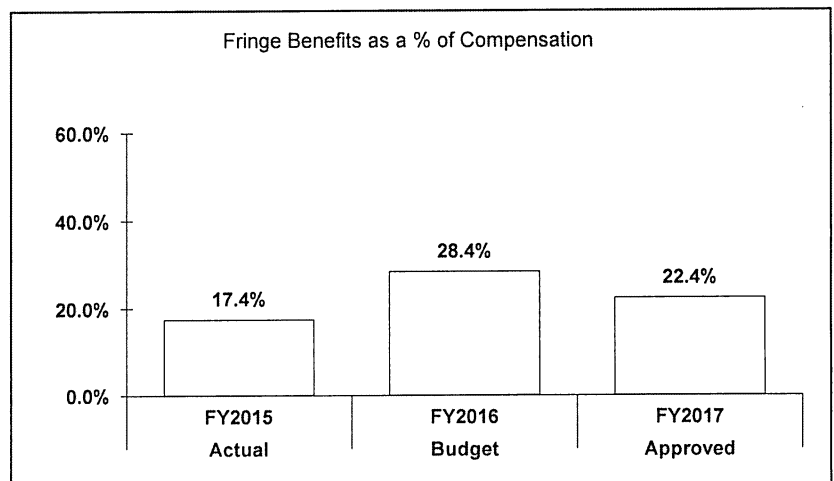
The agency's authorized General Fund staffing complement remains unchanged from FY 2013 to FY 2016. The FY 2017 staffing total increases by five full-time positions from FY 2016 to support Child Protective Services.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
EXPENDITURE SUMMARY					
Compensation	\$ 2,927,357	\$ 1,174,800	\$ 1,224,100	\$ 1,938,500	65%
Fringe Benefits	509,275	333,700	290,300	433,600	29.9%
Operating Expenses	1,309,373	1,220,600	1,220,600	1,409,700	15.5%
Capital Outlay	0	0	0	0	0%
	\$ 4,746,005	\$ 2,729,100	\$ 2,735,000	\$ 3,781,800	38.6%
Recoveries	0	0	0	0	0%
TOTAL	\$ 4,746,005	\$ 2,729,100	\$ 2,735,000	\$ 3,781,800	38.6%
STAFF					
Full Time - Civilian	-	15	-	20	33.3%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2017, compensation expenditures increase 65% over the FY 2016 budget due to an increase in state salary stipends, staffing to support Child Protective Services and staffing to expand the Transforming Neighborhoods Initiative (TNI) in schools to nine (9) additional schools. Compensation costs include funding for 17 out of 20 full-time employees. Fringe benefit expenditures increase 29.9% over the FY 2016 budget based on compensation changes.

Operating expenditures increase 15.5% over the FY 2016 budget to provide funding for the new Services-Enriched Housing Continuum (SEHC) program, expenses for homeless services and various other operating line items to align with historic spending. The SEHC program is an innovative approach to helping families become self-sufficient. The program helps families prepare for stable and self-sufficient futures by creating a continuum of services-enriched programming that incorporates community support and a host of social services-i.e. job-training and certification programs, affordable child care, youth enrichment programs, health care access, family economic stability programs and legal counseling.

MAJOR OPERATING EXPENDITURES FY2017	
Operational Contracts	\$ 1,342,700
Telephones	\$ 14,700
Operating and Office Supplies	\$ 11,300
Office Automation	\$ 10,000
Training	\$ 10,000



ADMINISTRATION - 01

The Administration Office provides general oversight of State and County funded programs and services. Dual (State and County) financial, procurement, personnel and automation functions are administered and maintained. This division also regulates and monitors program and service policies and procedures. Funding is included for positions charged with the overall management and direction of the agency along with staff positions for the functions identified.

The TNI @ Schools Project is coordinated from this division which reflects \$2.4 million and 13 full-time and 39 limited term grant funded (LTGF) community resource coordinators in public schools in TNI areas. The budget for this activity is located with the Board of Education. The FY 2015 Actual reflects CRC project expenses that are offset by the Board of Education allocation; however, in FY16, the program has been relocated from the general fund to a grant so that the agency's general fund is not held up until the agency is reimbursed from the Board of Education and to avoid supplementary appropriations.

Division Summary:

In FY 2017, compensation expenditures increase 61.3% over the FY 2016 budget to expand the Transforming Neighborhoods Initiative (TNI) in schools to nine (9) additional schools. Fringe benefit expenditures increase 10.2% over the FY 2016 budget based on compensation changes.

Operating expenditures increase 3.3% over the FY 2016 budget due to an increase in telephone costs. Operating expenses include funding for books/periodicals, office automation and advertising.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
EXPENDITURE SUMMARY					
Compensation	\$ 2,480,912	\$ 732,600	\$ 805,400	\$ 1,182,000	61.3%
Fringe Benefits	384,044	215,800	175,200	237,800	10.2%
Operating Expenses	459,233	186,700	186,700	192,900	3.3%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 3,324,189	\$ 1,135,100	\$ 1,167,300	\$ 1,612,700	42.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 3,324,189	\$ 1,135,100	\$ 1,167,300	\$ 1,612,700	42.1%
STAFF					
Full Time - Civilian	-	7	-	7	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

COMMUNITY PROGRAMS - 02

The Community Services Division manages programs that provide assistance to families through unforeseen emergencies (Energy Assistance, Eviction Prevention Assistance, Transitional Housing Emergency Shelter, and homelessness and food pantries). The division provides oversight to three homeless shelters.

The Energy Assistance Program staff provide and complete energy packages and program overviews that link several programs to the community and residents. Programs promote energy conservation, customer financial responsibility and energy independence.

The Nutrition Program promotes a partnership with the Capital Area Food Bank and the agency to focus on hunger and poor nutrition within the County. This program's success requires support of community partners including the Department of Corrections, U.S. Army Recruiters and recruits, faith-based organizations and the business community.

The Summer Food Service Program serves breakfast and lunch to children at eligible sites across the County when school is not in session.

The Housing Assistance Programs provide residents with an array of services including interviewing and assessment, counseling and referral, landlord and tenant mediation, links to other resources, and community outreach and trainings.

Division Summary:

In FY 2017, compensation expenditures increase 31.5% over the FY 2016 budget to reflect FY 2017 salary requirements and the funding of a vacant Community Developer IV position. Fringe benefit expenditures increase 30.0% over the FY 2016 budget based on compensation changes.

Operating expenditures increase 17.7% over the FY 2016 budget primarily to support contractual services for the new Services-Enriched Housing Continuum (SEHC) program, expenses for homeless services and other operating line items to align with needs.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
EXPENDITURE SUMMARY					
Compensation	\$ 352,789	\$ 351,500	\$ 327,000	\$ 462,200	31.5%
Fringe Benefits	97,530	95,300	91,500	123,900	30%
Operating Expenses	843,143	1,026,900	1,026,900	1,208,800	17.7%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,293,462	\$ 1,473,700	\$ 1,445,400	\$ 1,794,900	21.8%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,293,462	\$ 1,473,700	\$ 1,445,400	\$ 1,794,900	21.8%
STAFF					
Full Time - Civilian	-	7	-	7	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

CHILD, ADULT AND FAMILY SERVICES - 04

The Child, Adult and Family Services Division has the primary responsibility of critical matters that impact the lives of children and vulnerable adults. The division identifies permanent connections and family for youth which make up 65% of the total child welfare population. The division also develops resources to serve the County's growing adult and disabled population.

Child Protective Services ensures the safety and well-being of children and families in the community through the investigation of allegations of physical abuse, sexual abuse, neglect and mental injury of children under the age of 18 years. Services are provided on a 24/7 basis with after-hours coverage for the hotline number and staff.

Family Preservation Services emphasizes the family's strengths as a home-based service designed to meet the specific needs of individual families whose children are at high risk of out-of-home placement as a result of abuse or neglect. The primary goal is to provide, refer and coordinate services needed to achieve safety, stability, independence and unity for the family household.

Foster Care and Adoption Services is the provision of short-term care and supportive services to children who are unable to live at home due to child abuse and neglect. Foster care services provide a temporary home to children who are under the care and custody of the State and cannot live with their birth parents.

Division Summary:

In FY 2017, compensation expenditures increase 236.2% over the FY 2016 budget to reflect staffing to support Child Protective Services. Fringe benefit expenditures increase 226.1% over the FY 2016 budget based on compensation changes.

Operating expenditures increase 14.3% over the FY 2016 budget due to an increase in office supplies.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
EXPENDITURE SUMMARY					
Compensation	\$ 74,784	\$ 84,500	\$ 81,500	\$ 284,100	236.2%
Fringe Benefits	26,166	21,800	21,800	71,100	226.1%
Operating Expenses	6,793	7,000	7,000	8,000	14.3%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 107,743	\$ 113,300	\$ 110,300	\$ 363,200	220.6%
Recoveries	0	0	0	0	0%
TOTAL	\$ 107,743	\$ 113,300	\$ 110,300	\$ 363,200	220.6%
STAFF					
Full Time - Civilian	-	1	-	6	500%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

FRESH START - 05

The Family Investment Administration is responsible for administering food stamps, temporary cash assistance, disability assistance and emergency assistance to Maryland's economically disadvantaged residents.

Project Fresh Start is designed to assist non-custodial parents that are currently incarcerated or recently released from incarceration. The program assists non-custodial parents with establishing paternal bonds while incarcerated and with finding gainful employment once released.

Division Summary:

In FY 2017, compensation expenditures increase 64.5% over the FY 2016 to reflect the alignment of State salary supplements to actual expenditures. Fringe benefit expenditures remain flat.

Operating expenditures remain flat.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
EXPENDITURE SUMMARY					
Compensation	\$ 18,872	\$ 6,200	\$ 10,200	\$ 10,200	64.5%
Fringe Benefits	1,535	800	1,800	800	0%
Operating Expenses	204	0	0	0	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 20,611	\$ 7,000	\$ 12,000	\$ 11,000	57.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 20,611	\$ 7,000	\$ 12,000	\$ 11,000	57.1%

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 ESTIMATED	FY 2017 APPROVED	CHANGE FY16-FY17
EXPENDITURE SUMMARY					
Compensation	\$3,384,330	\$6,741,300	\$5,682,100	\$6,771,500	0.4%
Fringe Benefits	434,640	831,900	808,500	1,187,900	42.8%
Operating Expenses	8,686,299	10,507,000	9,695,500	9,455,900	-10.0%
Capital Outlay	-	-	-	-	0.0%
TOTAL	\$12,505,269	\$18,080,200	\$16,186,100	\$17,415,300	-3.7%

In FY 2017, the approved grant budget is \$17,415,300, a decrease of 3.7% under the FY 2016 budget. Major changes in the FY 2017 approved budget include decreases in anticipated funding for the Affordable Care Act-Connector Program, Welfare Reform-Work Opportunities and Transitional Housing Program grants. Additionally, County Cash Contribution has been included for the Transforming Neighborhood Initiative (TNI) @ School Community Resource Advocates (CRA) to expand to nine (9) additional schools.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2016			FY 2017		
	FT	PT	LTGF	FT	PT	LTGF
Family Investment						
Affordable Care Act-Connector Program	0	0	5	0	0	5
FIA Temporary Admin. Support	0	0	9	0	0	12
Welfare Reform / Work Opportunities	2	0	68	2	0	55
Sub-Total	2	0	82	2	0	72
Community Services						
Continuum of Care (CoC) Planning Project-1	0	0	1	0	0	2
Office of Home Energy Programs (MEAP and EUSP)	1	0	29	2	0	29
Permanent Housing Program for People with Disabilities	0.7	0	4.8	0.3	0	4
Service Linked Housing	0	0	1	0	0	1
Transforming Neighborhood Initiative (TNI) @ School Community Resource Advocates (CRA)	1	0	38	13	0	39
Transitional Housing Program	0.3	0	11.2	0.7	0	12
Unaccompanied Homeless Youth (UHY) Project	0	0	0	0	0	1
Sub-Total	3	0	85	16	0	88
Child, Adult and Family Services						
Interagency Family Preservation	0	0	4	0	0	6
Sub-Total	0	0	4	0	0	6
TOTAL	5	0	171	18	0	166

In FY 2017, funding is anticipated for eighteen full-time and 166 limited term grant funded (LTGF) positions. Overall staffing is anticipated to increase by thirteen full-time positions to support the Transforming Neighborhood Initiative (TNI) @ School Community Resource Advocates (CRA) program and decrease by five limited term grant funded (LTGF) positions to align with program staffing needs.

GRANTS BY DIVISION	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 ESTIMATED	FY 2017 APPROVED	\$ CHANGE FY 16 - FY17	% CHANGE FY16 - FY17
Family Investment						
Affordable Care Act- Connector Program	\$ 2,109,511	\$ 2,961,500	\$ 2,357,600	\$ 1,602,600	\$ (1,358,900)	-45.9%
Family Investment Administration (FIA) Temporary	388,457	425,000	300,000	400,200	(24,800)	-5.8%
Food Stamp Employment and Training/Able						
Bodied Adults Without Dependents/Supplemental						
Nutrition Assistance Program						
(FSET/ABAWD/SNAP)	54,360	66,300	66,300	239,300	173,000	260.9%
Foster Youth Summer Employment	381	-	75,000	75,000	75,000	100.0%
Welfare Reform - Work Opportunities	5,497,575	6,221,900	5,610,200	5,610,200	(611,700)	-9.8%
Sub-Total	\$ 8,050,284	\$ 9,674,700	\$ 8,409,100	\$ 7,927,300	\$ (1,747,400)	-18.1%
Community Services						
Child and Adult Care Food Program	\$ 41,426	\$ 100,000	\$ 48,000	\$ 65,000	\$ (35,000)	-35.0%
Continuum of Care (CoC) Planning Project-1	43,915	62,900	62,900	63,200	300	0.5%
Emergency and Transitional Housing Services	149,043	227,300	166,200	166,100	(61,200)	-26.9%
Emergency Food and Shelter (FEMA)	-	-	-	214,600	214,600	100.0%
Emergency Solutions Grant	63,154	-	-	-	-	0.0%
Maryland Emergency Food Program	14,999	20,000	20,000	20,000	-	0.0%
Office of Home Energy Programs (MEAP and						
EUSP)	922,021	1,218,300	1,040,300	1,195,800	(22,500)	-1.8%
HELP/HOPE Merged (Permanent Housing for						
People with Disabilities)	455,267	528,300	548,000	651,800	123,500	23.4%
Point-In-Time Initiative Fund	2,646	-	-	15,000	15,000	100.0%
Service Linked Housing	92,727	102,200	91,300	100,300	(1,900)	-1.9%
Success Rapid Re-Housing	-	-	203,300	190,000	190,000	100.0%
Summer Food Program	111,538	759,800	759,800	721,900	(37,900)	-5.0%
Transforming Neighborhood Initiative (TNI) @						
School Community Resource Advocates (CRA)	-	2,542,000	2,542,000	2,465,700	(76,300)	-3.0%
Transitional Center for Men	112,631	118,500	118,500	118,500	-	0.0%
Transitional Housing Program (Merged)	1,350,573	1,516,600	1,008,200	1,372,200	(144,400)	-9.5%
Unaccompanied Homeless Youth (UHY) Project	-	-	-	129,800	129,800	100.0%
Women's Services	143,055	143,100	143,100	143,100	-	0.0%
Sub-Total	\$ 3,502,995	\$ 7,339,000	\$ 6,751,600	\$ 7,633,000	\$ 294,000	4.0%
Child, Adult & Family Services						
Anti-Trafficking Project	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	100.0%
Child Advocacy Support Services	-	13,000	11,900	13,000	-	0.0%
Crossover Youth Practice Model	28,406	40,000	-	-	(40,000)	-100.0%
Interagency Family Preservation	923,584	1,013,500	1,013,500	1,065,000	51,500	5.1%
Sub-Total	\$ 951,990	\$ 1,066,500	\$ 1,025,400	\$ 1,108,000	\$ 41,500	3.9%
DSS Total Grants- Outside Sources	\$ 12,505,269	\$ 18,080,200	\$ 16,186,100	\$ 16,668,300	\$ (1,411,900)	-7.8%
Total Transfer from General Fund						
(County Contribution/Cash Match)	\$ -	\$ -	\$ -	\$ 747,000	\$ 747,000	100.0%
Total Grant Expenditures	\$ 12,505,269	\$ 18,080,200	\$ 16,186,100	\$ 17,415,300	\$ (664,900)	-3.7%

AFFORDABLE CARE ACT- CONNECTOR PROGRAM -- \$1,602,600

The Maryland Department of Human Resources provides funding to coordinate outreach activities to reach uninsured individuals and small businesses in Prince George's County.

FAMILY INVESTMENT ADMINISTRATION (FIA) TEMPORARY ADMINISTRATIVE SUPPORT -- \$400,200

The Maryland Department of Human Resources provides funding to address issues raised in a lawsuit (Thompson vs. Donald (Secretary of DHR)). Specifically, the funding is provided to hire additional staff to address timeliness issues relating to the processing of benefits for the Temporary Cash Assistance, Supplemental Nutrition Assistance Program (formerly known as Food Stamps), Temporary Disability Assistance, and Medical Assistance programs. The Department of Human Resources has seen a large increase of applications in these programs since the economic downturn that resulted in this additional funding to help address the problem.

FOOD STAMP EMPLOYMENT AND TRAINING/ABLE BODIED ADULTS WITHOUT DEPENDENTS/SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (FSET/ABAWD/SNAP) -- \$239,300

The Maryland Department of Human Resources provides funding to support costs related to assisting food stamp recipients in attaining long-term self-sufficiency through suitable employment.

FOSTER YOUTH SUMMER EMPLOYMENT PROGRAM -- \$75,000

The Maryland Department of Human Resources provides funding to provide foster and homeless youth with summer jobs.

WELFARE REFORM- WORK OPPORTUNITIES -- \$5,610,200

The Maryland Department of Human Resources provides funding to support the cost of providing employment-related assistance to clients of various benefit programs. Job development, referrals, placements, and job-seeking skills training are some of the components of this initiative, which seeks to reduce welfare dependency through employment. This approximate level of funding has been available to organizations in Prince George's County in past years but has been spent through State contracts with vendors.

CHILD AND ADULT CARE FOOD PROGRAM -- \$65,000

The Maryland Department of Human Resources provides funding to ensure that children in shelter environments receive nutritious meals by providing reimbursement for each meal that is served.

CONTINUUM OF CARE (CoC) PLANNING PROJECT-1 -- \$63,200

The Department of Housing and Urban Development provides funding to assist the Homeless Services Partnership (CoC) with implementation and evaluation of the 10 year plan to prevent and end homelessness.

EMERGENCY AND TRANSITIONAL HOUSING SERVICES -- \$166,100

The Maryland Department of Human Resources provides funding for the operation of emergency shelters, transitional housing programs, rent/mortgage subsidies and hotline services.

EMERGENCY FOOD AND SHELTER (FEMA) -- \$214,600

The Federal Emergency Management Agency (FEMA) provides funding to ensure crisis assistance for rental, mortgage and utility assistance for low-income households to prevent homelessness.

MARYLAND EMERGENCY FOOD PROGRAM -- \$20,000

The Maryland Department of Human Resources provides funding for short-term temporary food assistance to eligible clients.

OFFICE OF HOME ENERGY PROGRAMS-MARYLAND ENERGY ASSISTANCE PROGRAM (MEAP) ELECTRIC UNIVERSAL SERVICE PROGRAM (EUSP) -- \$1,195,800

The Maryland Department of Human Resources provides funding to assist low-income families in meeting the high costs of winter energy bills. Benefits are distributed to utilities, fuel suppliers, and landlords on behalf of needy families (those with incomes at or below 150% of the Federal Poverty Level).

HELP/HOPE MERGED (PERMANENT HOUSING FOR PEOPLE WITH DISABILITIES)--- \$651,800

The Department of Housing and Urban Development provides funding to encourage permanent housing for homeless people.

POINT-IN-TIME INITIATIVE FUND -- \$15,000

The Department of Housing and Urban Development provides funding to be used to assist the Point-in-Time (PIT) count. The Point-in-Time (PIT) is planned, coordinated, and carried out locally in accordance to the Department of Housing and Urban Development (HUD) guidelines, requiring an annual count of homeless persons who are unsheltered and sheltered in emergency shelter, transitional housing, and Safe Havens on a single night.

SERVICE LINKED HOUSING -- \$100,300

The Maryland Department of Human Resources provides funding to assist in the development of community organizations' capacity to meet housing needs for homeless or at risk persons. This grant

provides resident advocates for individuals and families in emergency shelter and transitional housing. The eventual goal of the program is for the client to transition into a stable housing environment.

SUCCESS RAPID RE-HOUSING-- \$190,000

The U.S. Department of Housing and Urban Development provides funding for financial assistance and services to prevent individuals and families from becoming homeless and help those who are experiencing homelessness to be quickly re-housed and stabilized. The funds will provide for a variety of assistance, including: short-term or medium-term rental assistance and housing relocation and stabilization services, including such activities as mediation, credit counseling, security or utility deposits, utility payments, moving cost assistance, and case management.

SUMMER FOOD PROGRAM -- \$721,900

The Maryland Department of Human Resources provides funding for eligible sites throughout the County to serve nutritious meals to low-income children over a six week period.

TRANSFORMING NEIGHBORHOOD INITIATIVE (TNI) @ SCHOOL PROJECT/COMMUNITY RESOURCE ADVOCATES (CRA) -- \$2,465,700

The Prince George's County Public Schools provides funding to place community resource coordinators in schools with the most challenging dynamics (academic performance, truancy, dropout rate) within TNI areas to provide wrap-a-round services to students and their families in order to improve student performance.

TRANSITIONAL CENTER FOR MEN -- \$118,500

The Department of Housing and Urban Development provides funding for transition and support services to single men. These services will be delivered through the Prince George's House Emergency Shelter, and will include case management, employment and training assistance, and housing placement services, all designed to help the clients move to self-sufficiency.

TRANSITIONAL HOUSING PROGRAM -- \$1,372,200

The Department of Housing and Urban Development provides funding to support two separate Transitional Housing Programs that have been consolidated into one program. The program provides housing and supportive services for homeless individuals and families.

UNACCOMPANIED HOMELESS YOUTH (UHY) PROJECT -- \$129,800

The Maryland Housing and Community Development provides funding for outreach and supportive services to unaccompanied youth and young adults ages 13-24 who are unstably housed and/or experiencing homelessness.

WOMEN'S SERVICES -- \$143,100

The Maryland Department of Human Resources provides funding for temporary shelter, meals, counseling and information to homeless women.

ANTI-TRAFFICKING PROJECT-- \$30,000

The Maryland Judiciary, Administrative Office of the Courts provides funding for education, training, and promotional materials related to the prevention of human trafficking.

CHILD ADVOCACY SUPPORT SERVICES -- \$13,000

The Maryland Department of Human Resources provides funding to support services to customers of the Child Advocacy Center.

INTERAGENCY FAMILY PRESERVATION -- \$1,065,000

The Maryland Department of Human Resources provides funding to provide short term intensive in-home services for those families whose children are at imminent risk of an out of home placement. The primary goal of the program is to prevent out of home placements.

