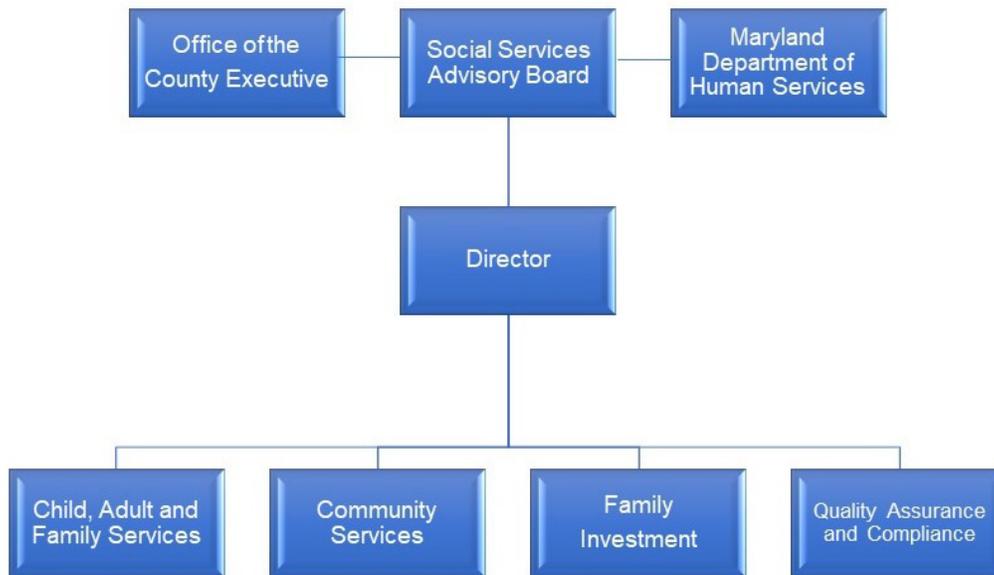


Department of Social Services



MISSION AND SERVICES

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, homeless prevention and intervention, energy assistance, emergency assistance and child care assistance
- Empowering families to be a part of the County's economic development

FY 2020 KEY ACCOMPLISHMENTS

- Implemented the Maryland Market Money program which allowed Prince Georgians who receive food assistance benefits to buy more food with their benefits to feed their families via four farmers' markets participating; Riverdale Park Farmers Market, Greenbelt Farmers Market, Cheverly Community Market and Capital Market in District Heights.
- The County was one of five communities around the nation to use the 100 Day Challenge to help catalyze community action, generate urgency and action and establish bold and creative ways to move the needle on preventing and ending homelessness for unaccompanied youth and young adults.

- Received funding from the State for a student housing pilot that will provide stabilized student housing supports for young adults who are attending a university or community college on the homeless tuition waiver, unaccompanied and housing unstable.
- The University of Maryland contracted with the University of Kentucky to lead the Department of Human Services efforts to become a more supportive and educated workforce about secondary traumatic stress.
- Partnered with the Mount Rose Chapter of the Links, Inc. to establish mentoring relationships with foster youth who are also college students attending the Prince Georges Community College and Bowie State University.

STRATEGIC FOCUS AND INITIATIVES IN FY 2021

The agency's top priorities in FY 2021 are:

- Increase the safety and stability of children and adults by completing protective service responses within the mandatory period.
- 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 2021 BUDGET SUMMARY

The FY 2021 approved budget for the Department of Social Services is \$28,203,200, an increase of \$6,091,500 or 27.5% over the FY 2020 approved budget.

Expenditures by Fund Type

Fund Types	FY 2019 Actual		FY 2020 Budget		FY 2020 Estimate		FY 2021 Approved	
	Amount	% Total						
General Fund	\$4,336,733	23.1%	\$6,003,000	27.1%	\$5,499,700	21.7%	\$5,920,900	21.0%
Grant Funds	14,422,761	76.9%	16,108,700	72.9%	19,870,100	78.3%	22,282,300	79.0%
Total	\$18,759,494	100.0%	\$22,111,700	100.0%	\$25,369,800	100.0%	\$28,203,200	100.0%

GENERAL FUND

The FY 2021 approved General Fund budget for the Department of Social Services is \$5,920,900, a decrease of \$82,100 or 1.4% under the FY 2020 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$6,003,000
Increase Cost: Operating - Technology Allocation — Increase in charges based on the new methodology to support anticipated countywide costs.	\$168,000
Increase Cost: Operating — Increase in operating expenses to support respite services for vulnerable elderly and disabled residents	100,000
Increase Cost: Operating — Increase funding to support consultant services for the Food Equity Council and Food Insecurity Taskforce	100,000
Decrease Cost: Fringe Benefits — Decrease in fringe benefit costs as a result of the adjustment to compensation; The rate increases from 22.8% to 22.9%	(40,100)

Reconciliation from Prior Year *(continued)*

	Expenditures
Decrease Cost: Compensation - Mandated Salary Requirements — Increased attrition and reduced funding for vacant positions	(200,200)
Decrease Cost: Recovery Increase — Increase to charge compensation and fringe benefits for certain positions to grant programs	(209,800)
FY 2021 Approved Budget	\$5,920,900

GRANT FUNDS

The FY 2021 approved grant budget for the Department of Social Services is \$22,282,300, an increase of \$6,173,300 or 38.3% over the FY 2020 approved budget. Major sources of funds in the FY 2021 approved budget include:

- Prince George’s Community Schools Network
- Welfare Reform- Work Opportunities
- Affordable Care Act – Connector Program

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$16,855,700
Enhance: Existing Programs — Affordable Care Act - Connector Program, Child Advocacy Center Services, Emergency Food and Shelter, Homeless Management Information System, Homelessness Solutions, Maryland Emergency Food Program, Permanent Housing Program for People with Disabilities, Prince George's School Network and Transitional Center for Men	\$4,198,900
Add: New Grant — Homeless Youth Demonstration Project, Policy Advancing Transformation and Healing and Team Training	1,743,600
Reduce: Existing Programs — Continuum of Care (CoC) Planning Project-1, Food Stamp Employment and Training/Able Bodied Adults Without Dependent Supplemental Nutrition Assistance Program, Interagency Family Preservation, Office of Home Energy Programs, Placement Stability and Permanency for LGBTQ Foster Children, Transitional Housing Program and Welfare Reform-Work Opportunities/Block Grant	(515,900)
FY 2021 Approved Budget	\$22,282,300

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2019 Budget	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	Positions By Classification	FY 2021		
						Full Time	Part Time	Limited Term
General Fund								
Full Time - Civilian	25	27	27	0	Account Clerk	0	0	3
Full Time - Sworn	0	0	0	0	Accountant	2	0	1
Subtotal - FT	25	27	27	0	Administrative Aide	3	0	0
Part Time	0	0	0	0	Administrative Assistant	0	0	7
Limited Term	0	0	0	0	Administrative Specialist	5	0	0
					Associate Director	1	0	0
Grant Program Funds					Community Developer	17	0	103
Full Time - Civilian	5	5	5	0	Community Development Aide	0	0	2
Full Time - Sworn	0	0	0	0	Community Development Assistant	0	0	37
Subtotal - FT	5	5	5	0	Counselor	0	0	3
Part Time	0	0	0	0	Data Entry Operator	0	0	2
Limited Term	213	199	224	25	Executive Administrative Aide	2	0	0
					General Clerk	0	0	65
TOTAL					Human Resource Analyst	1	0	0
Full Time - Civilian	30	32	32	0	Human Resource Assistant	0	0	1
Full Time - Sworn	0	0	0	0	Social Worker	1	0	0
Subtotal - FT	30	32	32	0	TOTAL	32	0	224
Part Time	0	0	0	0				
Limited Term	213	199	224	25				

Expenditures by Category - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$1,517,994	\$2,775,600	\$2,481,600	\$2,575,400	\$(200,200)	-7.2%
Fringe Benefits	425,094	632,300	565,800	592,200	(40,100)	-6.3%
Operating	2,393,646	2,595,100	2,452,300	2,963,100	368,000	14.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$4,336,733	\$6,003,000	\$5,499,700	\$6,130,700	\$127,700	2.1%
Recoveries	—	—	—	(209,800)	(209,800)	
Total	\$4,336,733	\$6,003,000	\$5,499,700	\$5,920,900	\$(82,100)	-1.4%

In FY 2021, compensation expenditures decrease 7.2% under the FY 2020 budget due to increased salary lapse for vacant positions and additional attrition. Compensation costs include funding for 27 full time positions. Fringe benefit expenditures decrease 6.3% under the FY 2020 budget due to changes in compensation.

Operating expenditures increase 14.2% over the FY 2020 budget primarily due to supporting the technology cost allocation and respite services for vulnerable elderly and disabled residents. Funding will also support consultant services for the Food Equity and Food Insecurity Taskforce. Resources are provided for the Maryland Money Market Double Value Coupon Program.

Recoveries reflect the compensation and fringe benefits for certain positions recovering from grant programs.

Expenditures by Division - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Administration	\$1,357,969	\$2,322,900	\$2,335,400	\$2,267,300	\$(55,600)	-2.4%
Community Programs	1,842,961	2,369,500	2,134,900	2,278,100	(91,400)	-3.9%
Child, Adult and Family Services	915,969	1,043,100	780,400	1,008,000	(35,100)	-3.4%
Family Investment Administration	219,834	267,500	249,000	367,500	100,000	37.4%
Total	\$4,336,733	\$6,003,000	\$5,499,700	\$5,920,900	\$(82,100)	-1.4%

General Fund - Division Summary

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Administration						
Compensation	\$785,159	\$1,597,500	\$1,619,400	\$1,579,700	\$(17,800)	-1.1%
Fringe Benefits	196,527	361,300	362,300	365,300	4,000	1.1%
Operating	376,283	364,100	353,700	532,100	168,000	46.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,357,969	\$2,322,900	\$2,335,400	\$2,477,100	\$154,200	6.6%
Recoveries	—	—	—	(209,800)	(209,800)	
Total Administration	\$1,357,969	\$2,322,900	\$2,335,400	\$2,267,300	\$(55,600)	-2.4%
Community Programs						
Compensation	\$170,916	\$517,700	\$405,700	\$444,200	\$(73,500)	-14.2%
Fringe Benefits	63,093	119,600	103,700	101,700	(17,900)	-15.0%
Operating	1,608,952	1,732,200	1,625,500	1,732,200	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,842,961	\$2,369,500	\$2,134,900	\$2,278,100	\$(91,400)	-3.9%
Recoveries	—	—	—	—	—	
Total Community Programs	\$1,842,961	\$2,369,500	\$2,134,900	\$2,278,100	\$(91,400)	-3.9%
Child, Adult and Family Services						
Compensation	\$561,919	\$653,400	\$453,000	\$544,500	\$(108,900)	-16.7%
Fringe Benefits	165,474	150,900	99,500	124,700	(26,200)	-17.4%
Operating	188,576	238,800	227,900	338,800	100,000	41.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$915,969	\$1,043,100	\$780,400	\$1,008,000	\$(35,100)	-3.4%
Recoveries	—	—	—	—	—	
Total Child, Adult and Family Services	\$915,969	\$1,043,100	\$780,400	\$1,008,000	\$(35,100)	-3.4%
Family Investment Administration						
Compensation	\$—	\$7,000	\$3,500	\$7,000	\$—	0.0%
Fringe Benefits	—	500	300	500	—	0.0%
Operating	219,834	260,000	245,200	360,000	100,000	38.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$219,834	\$267,500	\$249,000	\$367,500	\$100,000	37.4%
Recoveries	—	—	—	—	—	
Total Family Investment Administration	\$219,834	\$267,500	\$249,000	\$367,500	\$100,000	37.4%
Total	\$4,336,733	\$6,003,000	\$5,499,700	\$5,920,900	\$(82,100)	-1.4%

DIVISION OVERVIEW

Administration

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 Prince George’s Community Schools Network is housed within this division which reflects a county cash contribution/ cash match of \$747,000 for 78 limited term grant funded (LTGF) community resource advocate positions in the public schools. The budget of \$6.9 million for this activity is funded by a grant from the Board of Education.

- A decrease in personnel costs due to mandated salary reductions, offset by funding for two prior year unfunded positions as well as projected healthcare and pension costs.
- An increase in recoveries to reflect compensation and fringe benefit costs supported by grant programs.
- An increase in the technology cost allocation charges.

Fiscal Summary

In FY 2021, the division expenditures decrease \$55,600 or 2.4% under the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$2,322,900	\$2,267,300	\$(55,600)	-2.4%
STAFFING				
Full Time - Civilian	12	12	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	12	12	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Community Programs

The Community Programs Division manages programs that provide assistance to families through unforeseen emergencies (Energy Assistance, Eviction Prevention Assistance, Transitional Housing Emergency Shelter, 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 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.

Fiscal Summary

In FY 2021, the division expenditures decrease \$91,400 or 3.9% under the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- A decrease in personnel costs due to mandated salary reductions as well as projected healthcare and pension costs.
- Resources support operating contracts services.
- Continued support for the homelessness prevention and rapid rehousing initiatives.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$2,369,500	\$2,278,100	\$(91,400)	-3.9%
STAFFING				
Full Time - Civilian	6	6	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	6	6	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Child, Adult and Family Services

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 emphasize 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.

Fiscal Summary

In FY 2021, the division expenditures decrease \$35,100 or 3.4% under the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- A decrease in personnel costs due to mandated salary reductions as well as projected healthcare and pension costs.
- An increase to support respite services for vulnerable elderly and disabled residents.
- Funding support for a medical service contract.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$1,043,100	\$1,008,000	\$(35,100)	-3.4%
STAFFING				
Full Time - Civilian	9	9	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	9	9	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Family Investment Administration

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.

The Maryland Market Money provides participants with additional dollars to spend on fresh, nutritious and local food. The program also provides market vendors with the benefits of diversified and augmented revenue streams.

Fiscal Summary

In FY 2021, the division expenditures increase \$100,000 or 37.4% over the FY 2020 budget. The primary budget changes includes:

- Increase funding to support consultant services for the Food Equity Council and Food Insecurity Taskforce.
- Funding to support state salary supplements as well as projected healthcare costs.
- Continued funding for the Maryland Money Market Double Value Coupon Program.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$267,500	\$367,500	\$100,000	37.4%
STAFFING				
Full Time - Civilian	0	0	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	0	0	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$6,613,065	\$8,766,900	\$10,365,800	\$11,268,400	\$2,501,500	28.5%
Fringe Benefits	844,690	1,315,000	1,409,000	1,723,900	408,900	31.1%
Operating	6,965,929	6,773,800	8,842,300	10,037,000	3,263,200	48.2%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$14,423,684	\$16,855,700	\$20,617,100	\$23,029,300	\$6,173,600	36.6%
Recoveries	—	—	—	—	—	—
Total	\$14,423,684	\$16,855,700	\$20,617,100	\$23,029,300	\$6,173,600	36.6%

The FY 2021 approved grant budget is \$23,029,300, an increase of \$6,173,600 or 36.6% over the FY 2020 approved budget. This increase is primarily driven by additional funding anticipated for the Prince George's Community Schools Network. The agency anticipates new funding for the Homeless Youth Demonstration Project, Policy Advancing Transformation and Healing and Team Training programs.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2020			FY 2021		
	FT	PT	LTGF	FT	PT	LTGF
Community Programs						
Continuum of Care (CoC) Planning Project-1	—	—	3	—	—	3
Coordinated Entry	—	—	5	—	—	5
Emergency Solutions Grant - DHCD	—	—	6	—	—	3
Emergency Solutions Grant - Youth Homelessness	—	—	—	—	—	—
Homeless Management Information System	—	—	2	—	—	2
Homelessness Solutions Program	—	—	5	—	—	4
Homeless Youth Demonstration Project	—	—	—	—	—	8
Office of Home Energy Programs (MEAP and EUSP)	1	—	36	1	—	30
Permanent Housing Program for People with Disabilities	—	—	3	—	—	3
Senior Care	—	—	5	—	—	5
Service Linked Housing	—	—	—	—	—	—
Emergency Solutions Grant	—	—	—	—	—	—
Success Rapid Rehousing	—	—	—	—	—	—
Supporting Victims in Transition	—	—	—	—	—	—

Staff Summary by Division - Grant Funds (continued)

Staff Summary by Division & Grant Program	FY 2020			FY 2021		
	FT	PT	LTGF	FT	PT	LTGF
Prince George's Community Schools Network (formally TNI @ School Community Resource Advocates)	1	—	56	1	—	78
Transitional Center for Men	—	—	—	—	—	1
Transitional Housing Program	1	—	4	1	—	3
Unaccompanied Homeless Youth (UHY) Project	—	—	—	—	—	—
Total Community Programs	3	—	125	3	—	145
Child, Adult and Family Services						
Child Protective Services Clearance Screening	—	—	2	—	—	3
Inter-agency Family Preservation	—	—	8	—	—	7
Placement Stability and Permanency for LGBTQ Foster Children	—	—	5	—	—	5
Total Child, Adult and Family Services	—	—	15	—	—	15
Family Investment Administration						
Affordable Care Act-Connector Program	—	—	5	—	—	3
FIA Temporary Administration Support	—	—	16	—	—	18
Welfare Reform - Work Opportunities/Block Grant Funds Programs 02, 08, 10	2	—	38	2	—	43
Total Family Investment Administration	2	—	59	2	—	64
Total	5	—	199	5	—	224

In FY 2021, funding is provided for five full time and 224 limited term grant funded (LTGF) positions. The LTGF staffing increases by 25 positions from the FY 2020 budget primarily to support the Prince George's Community Schools Network, Homeless Youth Demonstration Project and Welfare Reform - Work Opportunities/Block Grant programs.

Grant Funds by Division

Grant Name	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Community Programs						
Child and Adult Food Care Program	\$75,640	\$80,000	\$75,600	\$80,000	\$—	0.0%
Continuum of Care (CoC) Planning Project-1	142,799	211,800	157,200	170,000	(41,800)	-19.7%
Coordinated Entry	40,946	309,500	280,000	309,500	—	0.0%
Emergency and Transitional Housing Services	1,673	—	—	—	—	
Emergency Food and Shelter (FEMA)	250,577	249,500	365,000	365,000	115,500	46.3%
Emergency Solutions Grant (MD-DHCD)	64,398	—	—	—	—	
Homeless Management Information System	51,967	85,100	85,000	106,300	21,200	24.9%
Homelessness Solutions	501,961	778,900	881,400	881,400	102,500	13.2%
Homeless Youth Demonstration Project	—	—	—	1,703,600	1,703,600	
Maryland Emergency Food Program	30,000	33,000	32,000	35,000	2,000	6.1%
Office of Home Energy Programs (MEAP & EUSP)	1,097,663	1,496,300	1,293,000	1,403,100	(93,200)	-6.2%
Permanent Housing Program for People with Disabilities	648,849	666,100	654,400	700,500	34,400	5.2%
Placement Stability and Permanency for LGBTQ Foster Children	179,982	—	—	—	—	
Policy Advancing Transformation and Healing	—	—	25,000	25,000	25,000	
Supporting Victims in Transition	33,298	—	—	—	—	
Prince George's Community Schools Network (formally TNI @ School Project/Community Resource Advocates (CRA) Project)	3,141,079	2,346,000	6,845,000	6,950,500	4,604,500	196.3%
Transitional Center for Men	67,258	220,000	219,900	233,300	13,300	6.0%
Transitional Center for Men II	29,883	—	—	—	—	
Transitional Housing Program	653,114	783,200	705,500	725,000	(58,200)	-7.4%
Total Community Programs	\$7,011,087	\$7,259,400	\$11,619,000	\$13,688,200	\$6,428,800	88.6%
Child, Adult and Family Services						
Child Advocacy Center Accreditation Support	\$25,000	\$—	\$—	\$—	\$—	
Child Advocacy Center Mental Health and Technology	—	130,000	127,500	130,000	—	0.0%
Child Advocacy Center Services	15,781	15,800	17,400	20,000	4,200	26.6%

Grant Funds by Division (continued)

Grant Name	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Child Protective Services Clearance Screening	110,014	125,000	125,000	125,000	—	0.0%
Inter-agency Family Preservation	930,719	1,157,600	1,065,000	1,065,000	(92,600)	-8.0%
Multi-Disciplinary Team Training	—	—	13,100	15,000	15,000	
Placement Stability and Permanency for LGBTQ Foster Children	—	310,200	241,700	298,500	(11,700)	-3.8%
Total Child, Adult and Family Services	\$1,081,514	\$1,738,600	\$1,589,700	\$1,653,500	\$(85,100)	-4.9%
Family Investment Administration						
Affordable Care Act-Connector Program	\$1,587,521	\$1,582,900	\$1,580,000	\$1,626,500	\$43,600	2.8%
Family Investment Administration (FIA) Temporary Administrative Support	550,000	574,100	550,000	578,800	4,700	0.8%
Food Stamp Employment and Training/Able Bodied Adults Without Dependent Supplemental Nutrition Assistance Program (FSET/ABAWD/SNAP)	187,384	180,100	126,800	130,000	(50,100)	-27.8%
Foster Youth Summer Employment	53,315	100,000	100,000	100,000	—	0.0%
Welfare Reform-Work Opportunities/Block Grant Funds Programs 02, 08, 10	3,951,940	4,673,600	4,304,600	4,505,300	(168,300)	-3.6%
Total Family Investment Administration	\$6,330,160	\$7,110,700	\$6,661,400	\$6,940,600	\$(170,100)	-2.4%
Subtotal	\$14,422,761	\$16,108,700	\$19,870,100	\$22,282,300	\$6,173,600	38.3%
Total Transfer from General Fund - (County Contribution/Cash Match)	923	747,000	747,000	747,000	—	0.0%
Total	\$14,423,684	\$16,855,700	\$20,617,100	\$23,029,300	\$6,173,600	36.6%

Grant Descriptions

CHILD AND ADULT FOOD CARE PROGRAM -- \$80,000

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 -- \$170,000

The U.S. 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.

COORDINATED ENTRY -- \$309,500

The U.S. Department of Housing and Urban Development provides funding for a system wide standardized assessment of the needs of homeless individuals and families and ensures appropriate referrals to – and rapid provision services from providers both within the CoC and in the County’s broader system of care including mainstream service providers, behavioral and somatic health services, community and faith-based providers and employment resources.

EMERGENCY FOOD AND SHELTER (FEMA) -- \$365,000

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.

HOMELESS MANAGEMENT INFORMATION SYSTEM -- \$106,300

The U.S. Department of Housing and Urban Development provides funding to increase capacity for data analysis that will help provide a more complete understanding of gaps, challenges and outcomes in the Homelessness System of Care; improve the CoC’s ability to recognize/respond to trend changes, provide more complete understanding of clients’ needs and outcomes, provide macro level quantitative and qualitative data within key CoC system performance areas and help inform policy decisions aimed at addressing and ending homelessness in Prince George’s County.

HOMELESSNESS SOLUTIONS -- \$881,400

The Maryland Department of Housing and Community Development provides funding for outreach, emergency shelters, homeless stabilization services and the Homelessness Management Information System.

HOMELESS YOUTH DEMONSTRATION PROJECT -- \$1,703,600

The U.S. Department of Housing and Urban Development provides funding to support the development and implementation of an innovative coordinated community approach to preventing and ending youth homelessness for households where no member of the household is older than the age 24. This project also provides direct service funding for programs and projects that align with this plan.

MARYLAND EMERGENCY FOOD PROGRAM -- \$35,000

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) -- \$1,403,100

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).

PERMANENT HOUSING PROGRAM FOR PEOPLE WITH DISABILITIES --\$700,500

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

POLICY ADVANCING TRANSFORMATION AND HEALING -- \$25,000

The Center for Law and Social Policy (CLASP) provides funding to advance policies that support transformation and healing for homeless and other high risk transition-age youth, ages 16 - 17 and young adults, ages 18-24 in our community.

PRINCE GEORGE'S COMMUNITY SCHOOLS NETWORK -- \$6,950,500

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

TRANSITIONAL CENTER FOR MEN -- \$233,300

The U.S. 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 -- \$725,000

The U.S. 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.

CHILD ADVOCACY CENTER MENTAL HEALTH AND TECHNOLOGY -- \$130,000

The Governor's Office of Crime Control and Prevention provides funding to assist in the investigation of child sexual abuse cases. This program will ensure the survivor a private environment and provide equipment used to capture the interview clearly the first time.

CHILD ADVOCACY CENTER SERVICES -- \$20,000

The Governor's Office of Crime Control and Prevention provided funding to support the Child Advocacy Center. Funding is used for maintenance agreements on existing specialized equipment and software. Specialized training is also provided to a limited number of staff each year.

CHILD PROTECTIVE SERVICES CLEARANCE SCREENING -- \$125,000

The Maryland Department of Human Resources provides funding to process Child Protective Service Clearance

screenings for employees of the Prince George's County School system.

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

The Maryland Department of Human Resources provides funding to support 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.

MULTI-DISCIPLINARY TEAM TRAINING -- \$15,000

The Governor's Office of Crime Control and Prevention provides funding to support efforts to build a cohesive and collaborative team to work together to investigate child abuse and child trafficking cases through common language, practices and measures of success. This program will further the knowledge on best practices and techniques for interviewing, investigating and prosecuting child abuse and child human trafficking cases as well as ensuring access to post investigation services.

PLACEMENT STABILITY AND PERMANENCY FOR LGBTQ FOSTER CHILDREN -- \$298,500

The University of Maryland Baltimore provides funding to improve the wellbeing, stability and permanency of placements of LGBTQ2S foster youth in foster care.

AFFORDABLE CARE ACT- CONNECTOR PROGRAM -- \$1,626,500

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 -- \$578,800

The Maryland Department of Human Resources provides funding 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 to these programs since the economic downturn that resulted in additional funding to help address the problem.

**FOOD STAMP EMPLOYMENT AND TRAINING/ABLE BODIED
ADULTS WITHOUT DEPENDENTS/SUPPLEMENTAL NUTRITION
ASSISTANCE PROGRAM (FSET/ABAWD/SNAP) -- \$130,000**

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 -- \$100,000

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

**WELFARE REFORM - WORK OPPORTUNITIES/BLOCK GRANT
FUNDS PROGRAM 02, 08, 10 -- \$4,505,300**

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.

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 and reduce the risk in their living environment.

Objective 1.1 — Maintain the safety and stability of children by completing investigation and alternative response within the mandatory period.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
95%	98%	97%	95%	95%	↔

Trend and Analysis

From FY 2016 to FY 2019, the Department has experienced a steady increase of Child Protective Services (CPS) responses. FY 2019 represented the highest number of new CPS responses since FY 2013. In recent years, the cause of the increase is thought to be due to an increase in education and awareness efforts. In FY 2020, there appears to be a slow down in the number of new CPS responses. The agency will monitor to see if this trend continues. From FY 2016 to FY 2019, the Investigative Responses (IR) account for 51%, while Alternative Responses (AR) cases account for 49% of the new responses. While there is fluctuation between months, in general the breakdown is in that range. Completing the CPS responses within the mandatory time frame is critical for child well-being and safety, and, for FY 2019, the final combined point-in-time compliance figure was 97% (IR: 94%, AR: 98%). Investigative responses are complex in nature and often require a different level of effort and collaboration with investigative and legal partners. While FY 2019 represented a challenge for Investigative Responses, it is expected that going forward the agency should be able to attain and exceed the 95% goal for both IR and AR.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Child and family services investigators	44	45	42	42	42
Workload, Demand and Production (Output)					
New physical abuse allegations	1,225	1,225	1,363	1,409	1,478
New sexual abuse allegations	517	567	448	468	495
New mental injury/abuse allegations	1	0	0	1	1
New neglect allegations	1,714	2,079	2,381	2,520	2,794
New mental injury/neglect allegations	1	1	6	3	3
Child Protective Services (CPS)- Investigative Responses (IR)	197	219	245	220	220
Closed CPS - Investigative Responses (IR)	1,327	1,346	1,468	1,380	1,380
CPS- Alternative Responses (AR)	177	144	228	183	183
Closed CPS -Alternative Responses (AR)	1,287	1,070	1,553	1,303	1,303
CPS Responses	374	364	473	403	403
Efficiency					
Child abuse and neglect investigations and cases received per staff members	56	59	70	64	64

Performance Measures *(continued)*

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Quality					
CPS Investigative Responses open less than 60 days	91%	97%	94%	95%	95%
CPS Alternative Response open less than 60 days	99%	99%	98%	95%	95%
Impact (Outcome)					
Fatalities of children whose Investigation or Service case is open or closed within last 12 months	2	2	4	0	0
CPS cases open less than 60 days	79%	98%	97%	95%	95%

Objective 1.2 — Maintain the safety and stability of vulnerable adults by completing investigations within the mandatory period.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
95%	100%	100%	95%	95%	↑

Trend and Analysis

The agency supports 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 populations increase, it is anticipated that the demand for these services will continue to increase accordingly. From FY 2016 to FY 2019, the number of Adult Protective Service (APS) investigations increased by 15%. There are also legal and fiscal challenges related to investigating complex financial and health care issues for cases involving vulnerable adults. Meeting these goals can be difficult as appropriate staffing and enlisting cooperation are essential. Despite challenges, the agency has been successful in meeting the compliance goals. In FY 2019, the agency was well above the compliance requirement with compliance for APS investigations at 100%.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Adult Protective Services (APS) staff	9	8	8	9	9
Workload, Demand and Production (Output)					
New adult abuse allegations	110	99	105	105	105
New adult financial exploitation investigations/ allegations	217	289	247	251	251
New adult self neglect and neglect allegations	647	751	727	708	708
Requests from Other Agency (ROA)	12	7	6	8	8
New adult sexual exploitation allegations	15	16	14	15	15
APS allegations	1,001	1,162	1,099	1,087	1,087
New adult neglect or abuse investigations	935	1,166	1,120	1,074	1,074
APS investigations end of month caseload	90	120	132	114	114

Performance Measures *(continued)*

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Efficiency					
New adult abuse allegations investigated per APS staff	104	146	140	119	119
Quality					
Adults without a reoccurring claim of abuse within six months of first claim (valid or invalid)	99%	100%	99%	98%	98%
Impact (Outcome)					
Adult services abuse and neglect cases resulting in death	2	2	1	0	0
Adult services open cases resulting in serious injury	11	4	0	0	0
Adult abuse, neglect or exploitation cases opened less than 60 days	89%	100%	100%	95%	95%

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.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
76,579	78,910	79,104	77,475	76,579	↔

Trend and Analysis

There was a 59% decrease in the integrated caseload from FY 2015 to FY 2017. Two trends contributed to this decrease. First in FY 2016, the State resumed the requirements for food stamp recipients who were able bodied adults without dependents. These recipients after receiving three months of benefits could not receive benefits for 36 months unless they became employed or disabled. The second and larger cause in the decreasing caseload was that a good portion of the Medical Assistance (MA) Caseload was turned over to the Maryland Health Connection after the implementation of the Affordable Care Act. Since FY 2017, the integrated caseload continued to decrease but at a slower rate. Then in FY 2019, the integrated caseload decrease stopped, increasing by less than 1%. This could be a signal of underlying difficulties in the economy. However, looking at each program we can see that MA was the reason for the increase in FY 2019. For MA, both the applications received and the caseload increased. The MA caseload increased by 20%. This occurred while the Temporary Cash Assistance (TCA) and Food Supplement Program (FSP), both showed decreases in applications and caseload. In sum, the TCA and FSP caseloads dropped by 3% between FY 2018 and FY 2019. Therefore, it is expected that the integrated caseload will continue to decrease slightly for the next few years while at the same time the MA caseload will continue a slow increase as the baby boomer generation reaches sixty-five.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Energy assistance staff	16	17	13	13	13
Family investment division staff	159	163	163	163	163
Workload, Demand and Production (Output)					
Temporary cash assistance (TCA) cases	1,766	1,608	1,416	1,201	1,026
Food supplement (FS) program cases	12,006	42,301	41,382	39,884	38,531
Medical assistance (MA) program cases	25,850	25,479	26,111	26,743	27,375
Emergency Assistance to Families with Children (EAFC) cases	229	261	173	221	221
Households receiving energy assistance (EA)	8,778	9,225	9,710	9,262	9,262
Households entering emergency shelters	503	327	507	446	446
Efficiency					
FS program applications received per staff member	327	315	301	290	278
EA applications processed per staff member	857	828	991	1,045	1,045
Quality					
Temporary cash assistance applications processed within 30 days (average)	99%	98%	99%	96%	96%
FS program applications processed within 30 days (average)	97%	97%	99%	96%	96%
MA applications processed within 30 days (average)	97%	97%	98%	96%	96%
EA applications processed within 45 days	100%	100%	98%	96%	96%
Impact (Outcome)					
Temporary Assistance for Needy Families (TANF) and TCA recipients receiving services for less than or equal to one year	37%	37%	38%	40%	41%
Work participation rate	42%	40%	44%	50%	50%
Households exiting emergency shelters	491	332	523	449	449
TCA recipients employed	371	677	621	340	340
Households establishing permanent housing	187	120	130	146	146
Times households/individuals (cases) access integrated services that provide support towards achieving stability	80,711	78,910	79,104	77,475	76,579

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%.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
99%	100%	99%	99%	99%	↔

Trend and Analysis

The agency promotes the stability of communities by providing 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. On average, approximately 345 individuals remain stable and in the community supported by adult resource programs. Over 99% of individuals receiving adult services have remained in the community from FY 2016 to FY 2019 and this rate is projected to remain stable.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Adult services caseworkers (does not include APS investigators)	9	11	10	10	10
Adult services In Home Aid Services (IHAS) workers	9	10	10	10	10
Workload, Demand and Production (Output)					
IHAS caseload	77	84	75	79	79
Vulnerable adults for which the agency maintains guardianship	98	102	108	103	103
Vulnerable adults receiving respite monthly	18	20	27	18	20
Vulnerable adults receiving Social Services To Adults (Including Senior Care) monthly	180	148	135	154	154
Efficiency					
Adult service cases per staff member	41	32	35	35	36
Impact (Outcome)					
Vulnerable adults remaining in community	257	232	210	233	233
Vulnerable individuals receiving adult service who remain in the community	99%	100%	99%	99%	99%

Objective 3.2 — Maintain the percentage of children involved with services provided in the home while remaining in a family and avoiding foster care placement.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
97%	97%	97%	97%	97%	↔

Trend and Analysis

Family Preservation is a supportive service that seeks to impact the stability of families by addressing core issues within the family structure to mitigate circumstances that bring children into foster care. As a continuation of this practice, the agency offers services from a family centered practice framework in which the objective is to keep families intact. Agency efforts to prevent children from entering foster care have been instrumental in preserving families. The percentage of children remaining in families and avoiding foster care placement was averaging 97% from FY 2012 through FY 2019. Family Preservation which provides in-home support services is essential to preventing children from entering foster care.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Family Preservation caseworkers	21	18	15	22	22
Inter-Agency Family Preservation caseworkers	5	5	4	5	5
Workload, Demand and Production (Output)					
Child Protective Services (CPS) referrals to Family Preservation	95	82	94	90	90
Average number of families receiving family preservation services monthly	165	127	132	130	130
Efficiency					
Average number of family preservation cases per staff member	8	7	9	6	6
Average number of inter-agency family preservation cases per staff member	2	2	2	2	2
Quality					
Number of youth reunified with family	43	60	63	62	62
Households/individuals (cases) receiving integrated services per month	1,018	987	988	993	995

Performance Measures *(continued)*

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Impact (Outcome)					
Change in number of families receiving Family Preservation Services	-13%	-23%	4%	-2%	0%
Children involved in In-Home Services: (CPS and Family Preservation) that remain with family and avoid foster care	97%	97%	97%	97%	97%
Inter-Agency Family Preservation cases closed monthly	105	111	112	112	112

Objective 3.3 — Increase the percentage of foster care youth achieving permanency for those whose plan is reunification, guardianship or adoption.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
25%	28%	25%	25%	25%	↑

Trend and Analysis

Overall, the agency focuses on the number of children placed in foster care as it is considered a temporary and short term option for children. Over the past several years, the agency has tried to limit the number of children in out of home placement through closely monitoring entries and moving children towards permanent family placements. The agency focuses attention on moving youth, for which it is appropriate, to permanency. It is important to properly assess each foster child as an individual and to also assess their situation. There are various permanency options available for foster care youth which can lead to permanence. Careful planning around these options is vital to providing for success in achieving permanence for foster care youth.

A measure which considers the complexity of meeting the permanence goal is important. As such, we have recently revised this measure. Given the recent trends of increasing foster care cases, we want to increase the number of youth with plans of permanency as well as helping children to achieve reunification, guardianship or adoption. In the past two fiscal years, over 25% of the children with plans of permanence have achieved permanency.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Foster care and adoption caseworkers carrying cases	50	46	46	46	46
Workload, Demand and Production (Output)					
CPS removals resulting in foster care placement	150	146	174	157	157
Family Preservation removals resulting in foster care placement	24	37	24	28	28
New entries into foster care	174	186	210	190	190
Youth in foster care placement	480	506	511	509	509

Performance Measures *(continued)*

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Children in foster care placed in congregate care	10%	9%	9%	7%	7%
Children in foster care placed in family homes	80%	81%	79%	85%	85%
Children achieving reunification with their families after Department of Social Services involvement	36%	40%	47%	41%	42%
Change in congregate care placements	2%	-1%	0%	-2%	0%
Efficiency					
Foster care and adoption cases per staff member	10	11	11	11	11
Quality					
Families diverted from foster care placement	78	96	93	82	82
Youth stepped down from congregate care	36	19	46	43	43
Youth achieving guardianship	14	23	8	15	15
Adoptions finalized	10	12	13	12	12
Youth emancipating	51	55	50	63	58
Exits from Foster Care	118	150	134	152	147
Youth achieving permanency (guardianship, adoption and reunification) (cumulative)	25%	19%	16%	18%	18%
Impact (Outcome)					
Change in percentage of youth in foster care placement	0%	5%	1%	0%	0%
Percentage of Child Protective Service and Family Preservation Youth entering foster care	3%	3%	3%	3%	3%
Foster Care Youth with Plans of Permanency	306	337	331	375	375
Foster Care Youth with Plans of Reunification, Guardianship and Adoption Achieving Permanence	22%	28%	25%	25%	25%

