

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, homeless 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 2015 -

The Department of Social Services' top priorities in FY 2015 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 2015 BUDGET SUMMARY

The FY 2015 approved budget for the Department of Social Services is \$17,865,600, an increase of \$3,270,400 or 22.4% over the FY 2014 budget.

GENERAL FUNDS

The FY 2015 approved General Fund budget for the Department of Social Services is \$2,900,900, an increase of \$159,400 or 5.8% over the FY 2014 budget.

Budgetary Changes –

FY 2014 BUDGET	\$2,741,500
Increase in compensation reflecting cost of living adjustments and the transfer of three Transforming Neighborhood Initiative (TNI) limited term general fund community developers to supplement County/Board of Education TNI program	\$178,200
Fringe benefits as a percentage of compensation changes from 25.2% to 25.7%	\$51,400
Net changes in contractual expenses including the continuation of support to homeless shelters and homelessness assistance programs	(\$70,200)
FY 2015 APPROVED BUDGET	\$2,900,900

GRANT FUNDS

The FY 2015 approved grant budget for the Department of Social Services is \$14,964,700, an increase of \$3,111,000 or 26.2% over the FY 2014 budget. The major sources of funds in the FY 2015 approved budget include:

- Welfare Reform – Work Opportunities
- Affordable Care Act - Connector Program
- Interagency Family Preservation
- Transitional Housing Program

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 2015 -- 0</p> <p>Intermediate Term: By FY 2017 -- 0</p> <p>Long Term: By FY 2019 -- 0</p>	<p>Long Term Target (FY19): 0</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td>FY 2011 Actual</td> <td>FY 2012 Actual</td> <td>FY 2013 Actual</td> <td>FY 2014 Estimated</td> <td>FY 2015 Projected</td> </tr> <tr> <td style="text-align: center;">2</td> <td style="text-align: center;">2</td> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> <td style="text-align: center;">0</td> </tr> </table>	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected	2	2	1	1	0
FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected							
2	2	1	1	0							

Trend and Analysis – This objective measures activity in Child Protective Services (CPS), a federally mandated service within the agency’s Child, Adult and Family Services (CAFS) division. CPS is responsible for ensuring the safety and well-being of children and families in the community through the receipt and investigation of allegations of physical abuse, sexual abuse, neglect and mental injury of children. In addition to conducting CPS investigations, the CAFS division 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 in alignment with strategies implemented to reduce the number of children in group homes and increase placement with foster families, with an emphasis on keeping siblings together.

Performance Measures –

Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Resources (input)					
Number of child and family services investigators	47	47	53	52	52
Workload, Demand and Production (output)					
Total number of new child abuse and neglect allegations	N/A	5,006	4,197	4,283	4,371
Number of new physical abuse allegations	1,538	1,895	1,596	1,629	1,663
Number of new sexual abuse allegations	538	407	461	470	479
Number of new mental injury/abuse allegations	3	7	6	6	6
Number of new neglect allegations	1,366	2,692	2,130	2,174	2,219
Number of new mental injury-neglect allegations	2	5	4	4	4
Number of new child abuse and neglect investigations	3,447	3,202	2,876	2,000	2,042
Number of CPS investigations closed	3,175	3,749	2,902	2,002	2,044
Efficiency					
Average number of child abuse and neglect investigations and cases received per staff member	73	68	54	38	39
Quality					
Percentage of CPS Investigation open less than 60 days	52%	87%	87%	91%	95%
Impact (outcome)					
Number of fatalities of children whose Investigation/Service case is open or closed within last 12 months	2	2	1	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 2015 -- 0</p> <p>Intermediate Term: By FY 2017 -- 0</p> <p>Long Term: By FY 2019 -- 0</p>	<p>Long Term Target (FY19): 0</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">1</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td style="text-align: center;">FY 2011 Actual</td> <td style="text-align: center;">FY 2012 Actual</td> <td style="text-align: center;">FY 2013 Actual</td> <td style="text-align: center;">FY 2014 Estimated</td> <td style="text-align: center;">FY 2015 Projected</td> </tr> </table>	0	0	1	0	0	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
0	0	1	0	0							
FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected							

Trend and Analysis – This objective measures the work of Adult Protective Services (APS), which also falls under the CAFS division. APS is a federally mandated program that serves vulnerable adults age 18 and over. The purpose of the program is to investigate allegations of abuse, neglect, self-neglect and exploitation of adults who are unable to protect their own interest and are at risk of harm. The program provides continuing case management services to protect the health, safety and welfare of vulnerable adults. Through APS and a series of other programs, the Department of Social Services supports vulnerable adults and the elderly 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 increase accordingly. The agency advised that as it continues to review the accuracy of its reporting schematic, it has included new measures that allow for more accurate reporting efforts.

Performance Measures –

Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Resources (input)					
Number of APS staff	10	10	9	9	9
Workload, Demand and Production (output)					
Total number of new APS allegations	660	711	706	719	734
Number of new adult abuse allegations	66	61	72	73	75
Number of new adult financial exploitation investigations/allegations	100	94	96	98	100
Number of new adult self neglect and neglect allegations	482	526	522	532	543
Number of requests from other agency	8	23	11	11	11
Number of new adult sexual exploitation allegations	4	7	5	5	5
Number of new adult neglect or abuse investigations	514	523	528	539	550
Number of adult neglect or abuse investigations closed	370	548	491	501	511
Efficiency					
Average number of new adult abuse allegations investigated per APS staff	51	52	60	60	61
Quality					
Percent of adults without a reoccurring claim of abuse within six months of first claim (valid or invalid)	99%	100%	100%	99%	100%
Impact (outcome)					
Number of the department's adult services abuse and neglect cases resulting in death	0	0	1	0	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.

Targets	Long Term Target Compared with Performance										
<p>Short Term: By FY 2015 -- 135,065</p> <p>Intermediate Term: By FY 2017 -- 144,920</p> <p>Long Term: By FY 2019 -- 152,166</p>	<div style="text-align: right; margin-bottom: 10px;"> <p>132,306 135,065</p> <hr style="border: 1px solid black;"/> </div> <div style="display: flex; align-items: center;"> <div style="margin-right: 20px;"> <p>Long Term Target (FY19): 152,166</p> </div> </div> <table border="0" style="margin-top: 10px; width: 100%; text-align: center;"> <tr> <td>FY 2011</td> <td>FY 2012</td> <td>FY 2013</td> <td>FY 2014</td> <td>FY 2015</td> </tr> <tr> <td>Actual</td> <td>Actual</td> <td>Actual</td> <td>Estimated</td> <td>Projected</td> </tr> </table>	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Actual	Actual	Actual	Estimated	Projected
FY 2011	FY 2012	FY 2013	FY 2014	FY 2015							
Actual	Actual	Actual	Estimated	Projected							

Trend and Analysis - The agency continues to experience an increased demand for eligibility services due to ongoing economic challenges. Since FY 2011, the agency has seen a steady increase in the measurement it uses to report how many total households and individuals are accessing integrated services and being supported in achieving stability each year. These services are administered by the Family Investment Division (FID) and, in some cases, the Community Services Division. They include such programs as the Food Supplement Program (FSP), Medical Assistance (Medicaid), Temporary Cash Assistance (TCA), and Emergency Assistance to Families with Children (EAFC), as well as homeless services and energy assistance.

The projected increase of 9% (123,389 to 135,065) from FY 2013 to FY 2015 in the number of families accessing these services is being driven in large part by an estimated 18% increase in medical assistance cases over that time period. The agency advises that the implementation of the Affordable Care Act in January 2014 will contribute to this increase. However, the number of individuals and families being served by other programs is projected to decrease in the coming years. EAFC cases, which already saw a 55% drop from FY 2012 to FY 2013, are projected to fall an additional 11% from FY 2013 to FY 2015, and TCA cases are projected to drop 26% over that same time period. (Historical data, in some cases, is unavailable.)

Performance Measures –

Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Resources (input)					
Number of energy assistance staff	12	12	8	8	8
Number of FID staff	140	152	164	160	160
Workload, Demand and Production (output)					
Number of TCA cases	3,484	3,068	2,781	2,408	2,057
Number of FSP cases	41,131	44,129	48,517	49,535	50,575
Number of medical assistance cases	51,586	54,753	59,758	68,721	70,783
Number of EAFC cases	1,280	870	392	350	350
Number of child care subsidy cases	2,452	1,630	1,362	1,421	1,450
Number of households receiving energy assistance	13,764	11,201	10,536	9,871	9,850
Number of households entering emergency shelters	650	412	397	382	367
Efficiency					
Average number of TCA applications per staff member	57	47	50	52	52
Average number of FSP applications received per staff member	298	310	308	322	329
Average number of medical assistance applications received per staff member	321	290	294	347	357
Average number of energy assistance applications processed per staff member	1,550	1,246	1,771	1,673	1,575
Impact (outcome)					
Percent of Temporary Assistance for Needy Families (TANF) and TCA recipients receiving services for less than or equal to one year	43.7%	42.6%	44.9%	45.9%	46.9%
Work participation rate	34%	52%	56%	66%	67%
Number of households re-entering emergency shelters within three years	50	42	24	24	24
Number of households exiting emergency shelters	650	359	371	359	359
Number of households establishing permanent housing	250	203	160	252	257
Number of times households/individuals (cases) access integrated services that provide support towards achieving stability	114,697	116,349	123,389	132,306	135,065

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, and 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%.

Targets	Long Term Target Compared with Performance				
<p>Short Term: By FY 2015 -- 99%</p> <p>Intermediate Term: By FY 2017 -- 99%</p> <p>Long Term: By FY 2019 -- 99%</p>	Long Term Target (FY19): 99%	99.1%	99.0%	99.0%	99.0%
	95.5%				
	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected

Trend and Analysis - The agency provides a range of services to assist adults and families to achieve and maintain appropriate permanency in their communities and to support the sustainability of independence and self-sufficiency. These services include In-Home Aide Services (IHAS), which provides on-going case management and assistance with personal care, chores, and/or activities of daily living for clients who either live alone or with their families. Other services for adults include: respite care for the primary caregivers of individuals with persistent or chronic physical or emotional disabilities; public guardianship for legally incompetent adults; and Social Services to Adults (SSTA), which includes conducting assessments and developing individualized service plans, services coordination, and community linkages to help clients maintain self-sufficiency, economic self-support, and safety. The number of vulnerable adults remaining in the community was maintained from FY 2012 to FY 2013, and adult permanency is projected to be stable in future years. (Historical data, in some cases, is unavailable.)

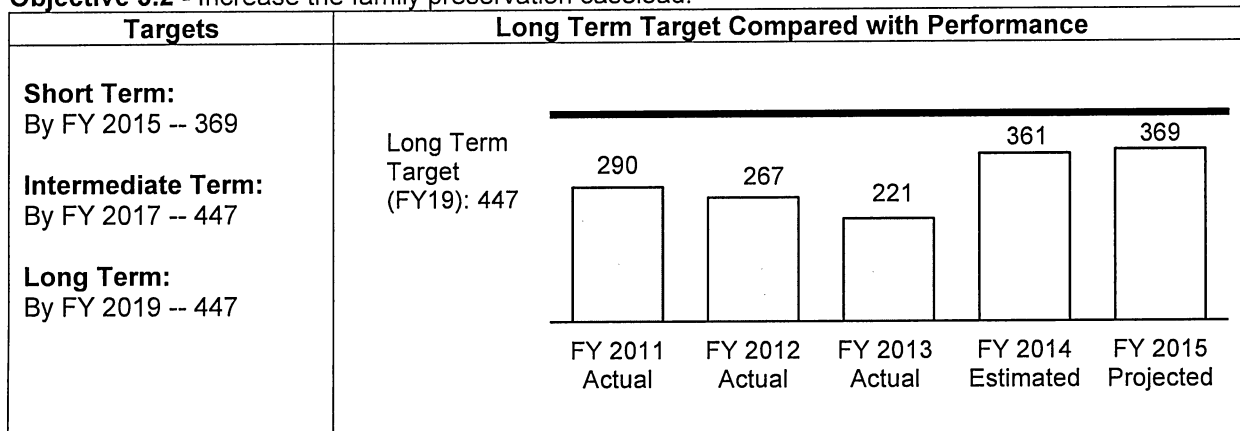
Performance Measures –

Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Resources (input)					
Number of adult services caseworkers (does not include APS investigators)	34	9	8	10	10
Number of adult services IHAS workers		13	15	15	15
Workload, Demand and Production (output)					
Number of cases receiving IHAS	132	84	60	95	95
Number of vulnerable adults in which the agency maintains guardianship	93	77	91	94	94
Number of vulnerable adults receiving respite	205	176	166	169	172
Number of vulnerable adults receiving SSTA	214	145	143	132	132
Efficiency					
Average number of adult service cases per staff member	19	48	55	49	49
Impact (outcome)					
Number of vulnerable adults remaining in the community	346	229	203	227	227
Percentage of vulnerable individuals receiving adult services who remain in the community during the year	95.5%	99.1%	99.0%	99.0%	99.0%

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 of 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. The agency has moved toward a paradigm of family-centered services in which the objective is to keep families intact. The agency believes that the increase in focus on preserving the family unit will result in a rising family preservation caseload. Accordingly, the agency's objective is to see an increase in the family preservation caseload of 10% per year for the next two years (reaching 447 annual cases by FY 2017), after which the agency advises it will attempt to maintain that caseload level. The agency anticipates that a new program called Alternative Response, implemented in January 2014, will contribute to an increase in family preservation cases. Alternative Response provides an alternative to investigation for CPS cases meeting specific criteria, thus reducing the number of CPS investigations. The family preservation caseload experienced a 17% contraction in FY 2013 as a result of re-engineering eligibility criteria, service provision and case closure standards. (Historical data, in some cases, is unavailable.)

Performance Measures –

Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Resources (input)					
Number of Family Preservation caseworkers	9	9	15.9	9.5	9.5
Number of Inter-Agency Family Preservation caseworkers	4	5	5	5	5
Workload, Demand and Production (output)					
Number of Child Protective Services (CPS) referrals to Family Preservation	78	92	94	113	136
Number of families receiving family preservation services	290	267	221	361	369
Efficiency					
Average number of family preservation cases per staff member	32	30	14	38	39
Quality					
Number of youth reunified with family	88	74	83	85	87
Number households/individuals (cases) receiving integrated child, adult and/or family welfare services that provide support towards achieving stability	1,311	1,215	1,081	1,231	1,208
Impact (outcome)					
Percentage of children in foster care placed in family homes	66.0%	66.9%	77.3%	75.2%	77.0%
Percentage of children achieving reunification with their families after agency involvement	53.7%	48.7%	39.5%	45.7%	46.3%
Percentage change in congregate care placements		17.4%	-18.2%	-26.2%	-1.6%
Change in percentage of families receiving Family Preservation Services	4.7%	-7.9%	-17.3%	63.5%	2.2%

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 and 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 2015 -- 478</p> <p>Intermediate Term: By FY 2017 -- 421</p> <p>Long Term: By FY 2019 -- 370</p>	<table border="1" style="margin: 0 auto;"> <caption>Long Term Target Compared with Performance Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Type</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>FY 2011</td> <td>Actual</td> <td>591</td> </tr> <tr> <td>FY 2012</td> <td>Actual</td> <td>611</td> </tr> <tr> <td>FY 2013</td> <td>Actual</td> <td>543</td> </tr> <tr> <td>FY 2014</td> <td>Estimated</td> <td>512</td> </tr> <tr> <td>FY 2015</td> <td>Projected</td> <td>478</td> </tr> <tr> <td colspan="2">Long Term Target (FY19)</td> <td>370</td> </tr> </tbody> </table>	Fiscal Year	Type	Value	FY 2011	Actual	591	FY 2012	Actual	611	FY 2013	Actual	543	FY 2014	Estimated	512	FY 2015	Projected	478	Long Term Target (FY19)		370
Fiscal Year	Type	Value																				
FY 2011	Actual	591																				
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FY 2014	Estimated	512																				
FY 2015	Projected	478																				
Long Term Target (FY19)		370																				

Trend and Analysis - From FY 2012 to FY 2013, the number of children achieving permanency in communities increased by 38% (152 to 210). The agency continues working towards changes in practice and organizational restructuring to move toward a paradigm in which foster care is considered a short-term temporary solution. This paradigm shift includes constraints applied to children entering foster care and focuses on obtaining permanency sooner for those youth who enter foster care. The agency believes that increasing the family preservation caseload in tandem with controlling growth in the foster care caseload will more effectively target youth permanency. The agency achieved a 12% decrease in the foster care caseload in FY 2013. In alignment with the Place Matters goals, the agency had a reduction of youth placed in congregate care of 18%.

Performance Measures –

Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Resources (input)					
Number of foster care and adoption caseworkers carrying cases	39.5	41	56	45	45
Workload, Demand and Production (output)					
Number of CPS removals resulting in foster care placement	94	112	110	108	106
Number of Family Preservation removals resulting in foster care placement	35	51	33	28	25
Number of new entries into foster care	129	170	157	153	150
Number of youth in foster care placement	591	611	543	512	478
Number of youth in congregate care placements	86	101	83	61	60
Number of youth in family placements	390	409	420	429	418
Efficiency					
Average number of foster care and adoption cases per staff member	15	15	10	11	11
Quality					
Number of families diverted from foster care placement	112	74	100	100	100
Number of youth stepped down from congregate care	12	28	56	25	15
Number of youth achieving guardianship	7	15	23	28	28
Number of adoptions finalized	14	10	33	20	20
Number of youth emancipating ("aging out")	55	53	71	53	53
Number of youth reunified with family	88	74	83	85	87
Cumulative number of youth achieving permanency (guardianship, adoption, emancipation, reunification)	164	152	210	186	188
Cumulative percentage of youth achieving permanency	28%	25%	36%	42%	42%
Impact (outcome)					
Change in percentage of youth in foster care placement	-0.5%	3.4%	-11.1%	-5.7%	-6.6%

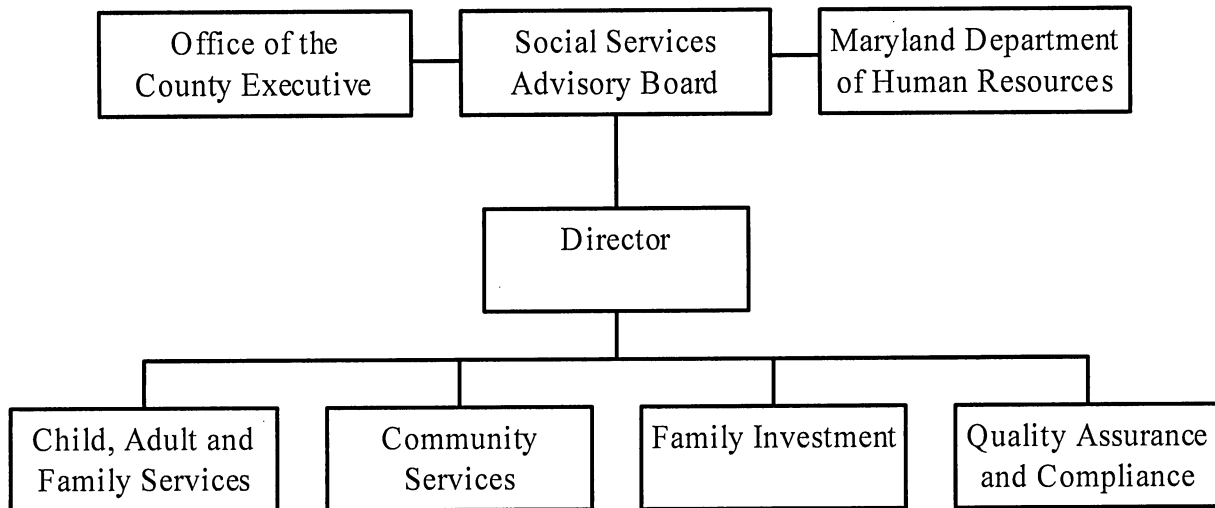
Strategies to Accomplish the Objective -

- **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 2014 KEY ACCOMPLISHMENTS

- Provided, via the Mission: Nutrition Program, a monthly average of 82,000 lbs of seasonal produce as well as an assortment of other nutritious items including breads, juices, milk and yogurt to an average of over 170 households from January 1, 2013 to December 31, 2013, in cooperation with several community partners and the Capital Area Food Bank.
- Approved 10,536 households for utility assistance in FY 2013 and issued over \$11 million in utility assistance funds to residents in need throughout the County.
- Provided 178,498 healthy meals during the summer to 4,782 children at 158 participating sites across the County, with a dollar value of \$515,050.
- Distributed over 597,655 pounds of food valued in excess of \$520,654 in partnership with 60 pantries and soup kitchens in the past federal fiscal year.
- Established a Training Academy designed to strengthen the County's youth provider network in core service areas, offered quarterly.
- Completed the first County electronic point-in-time count of youth homelessness and a funding award for the first ever basic center shelter for youth in the County.
- Established a partnership for the Project Safe Haven with Sasha Bruce Youthwork and Latin American Youth Center, also known as the Maryland Multicultural Youth Center, to provide specialized overnight shelter, referral and counseling services, relocation assistance where appropriate, and alternative gang resources to gang involved, at-risk, homeless and unaccompanied youth in Prince George's County.
- Hosted the 3rd Annual Veteran Stand Down and Homeless Resource Day in partnership with more than 100 government, non-profit, business and faith organizations to provide a "One Day – One Stop – One Goal" day of service to approximately 300 veteran and homeless individuals and families at risk in the County.

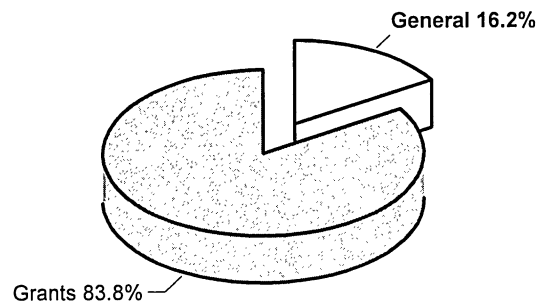
ORGANIZATIONAL CHART



	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
TOTAL EXPENDITURES	\$ 13,727,374	\$ 14,595,200	\$ 14,092,500	\$ 17,865,600	22.4%
EXPENDITURE DETAIL					
Administration	1,168,097	1,094,200	1,051,800	1,249,800	14.2%
Community Programs	1,494,154	1,474,800	1,461,600	1,516,000	2.8%
Child, Adult And Family Services	153,061	159,800	159,800	122,400	-23.4%
Fresh Start	6,573	12,700	12,700	12,700	0%
Grants	10,905,489	11,853,700	11,406,600	14,964,700	26.2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 13,727,374	\$ 14,595,200	\$ 14,092,500	\$ 17,865,600	22.4%
SOURCES OF FUNDS					
General Fund	\$ 2,821,885	\$ 2,741,500	\$ 2,685,900	\$ 2,900,900	5.8%
Other County Operating Funds:					
Grants	10,905,489	11,853,700	11,406,600	14,964,700	26.2%
TOTAL	\$ 13,727,374	\$ 14,595,200	\$ 14,092,500	\$ 17,865,600	22.4%

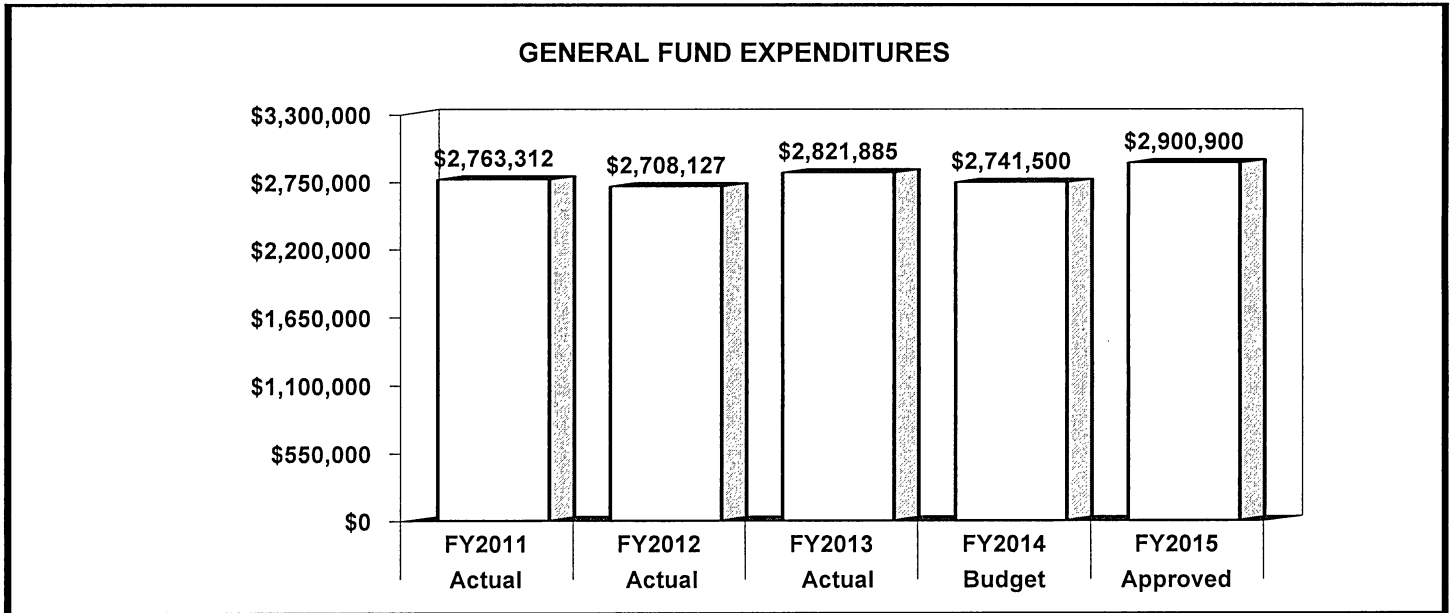
FY2015 SOURCES OF FUNDS

This agency is supported by the General Fund and grants. Major grant programs include Work Opportunities, Affordable Care Act-Connector Program, Maryland Energy Assistance Program and Electrical Universal Service Program, Transitional Housing and Interagency Family Preservation.

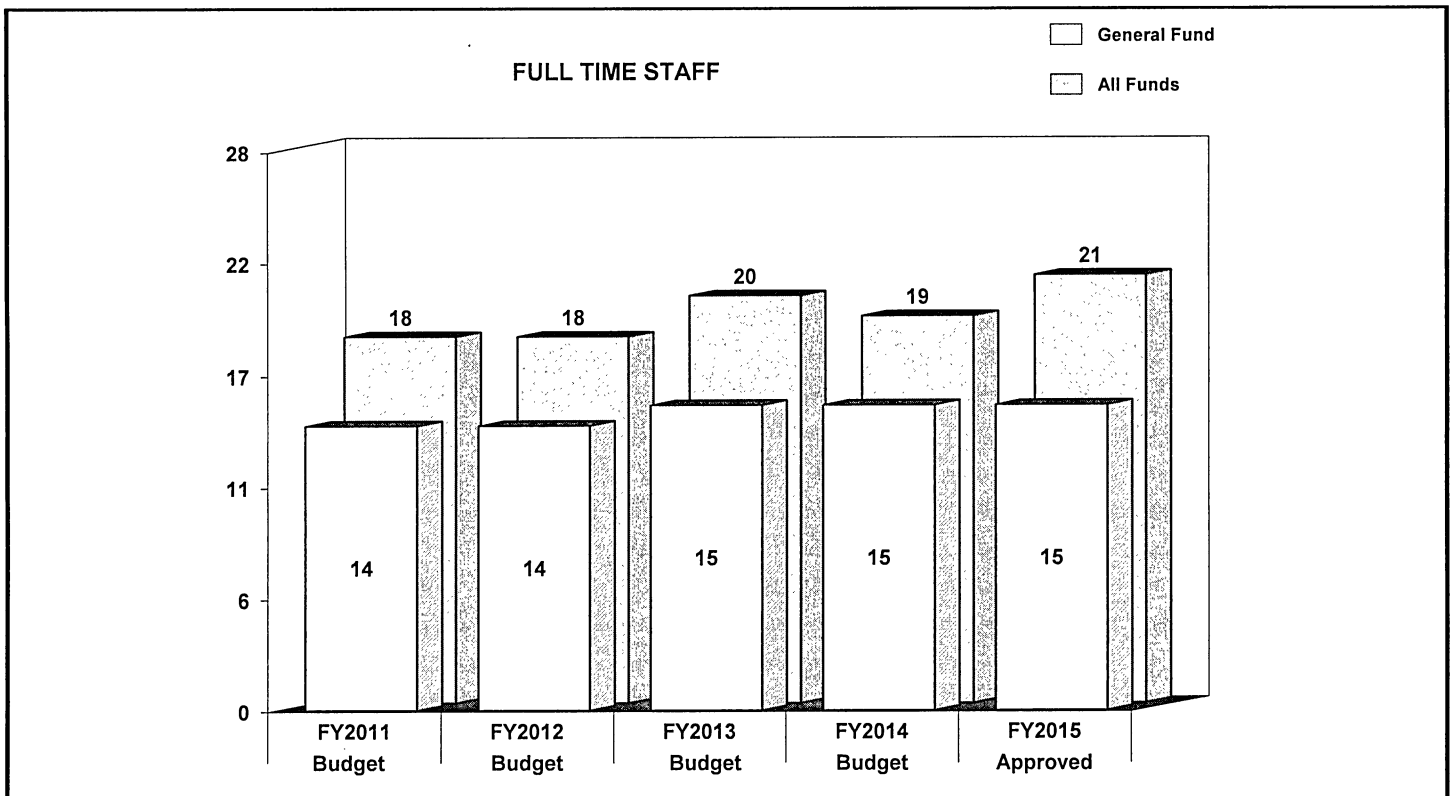


	FY2013 BUDGET	FY2014 BUDGET	FY2015 APPROVED	CHANGE FY14-FY15
GENERAL FUND STAFF				
Full Time - Civilian	15	15	15	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	3	3
OTHER STAFF				
Full Time - Civilian	5	4	6	2
Full Time - Sworn	0	0	0	0
Part Time	0	0	3	3
Limited Term Grant Funded	129	132	132	0
TOTAL				
Full Time - Civilian	20	19	21	2
Full Time - Sworn	0	0	0	0
Part Time	0	0	3	3
Limited Term	129	132	135	3

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Accountant	2	0	0
Administrative Specialist	4	0	0
Community Development Assistants	0	3	28
Community Development Aide	0	0	3
Data Entry Operators	0	0	2
General Clerk	0	0	60
Administrative Assistants	1	0	13
Community Developer	10	0	24
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	21	3	135



The agency's expenditures increased 2.1% from FY 2011 to FY 2013. This increase was primarily driven by an additional position and additional State employee supplements. The FY 2015 approved budget is 5.8% more than the FY 2014 budget primarily due to the transfer of TNI limited term positions.



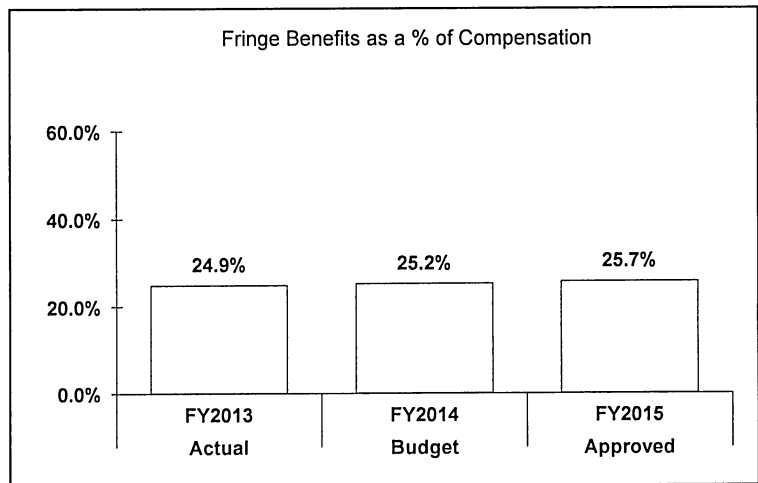
The agency's General Fund staffing complement increased by one position from FY 2011 to FY 2014 due to the addition of a Community Developer in FY 2013. The FY 2015 staffing does not change from FY 2014.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 1,194,069	\$ 1,147,900	\$ 1,124,600	\$ 1,326,100	15.5%
Fringe Benefits	297,145	289,300	283,400	340,700	17.8%
Operating Expenses	1,330,671	1,304,300	1,277,900	1,234,100	-5.4%
Capital Outlay	0	0	0	0	0%
	\$ 2,821,885	\$ 2,741,500	\$ 2,685,900	\$ 2,900,900	5.8%
Recoveries	0	0	0	0	0%
TOTAL	\$ 2,821,885	\$ 2,741,500	\$ 2,685,900	\$ 2,900,900	5.8%
STAFF					
Full Time - Civilian	-	15	-	15	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	3	100%

In FY 2015, compensation expenditures increase 15.5% over the FY 2014 budget due to cost of living adjustments and the transfer of three Transforming Neighborhoods Initiative (TNI) limited term community developers from the Health Department to supplement the TNI School Resources program with the Board of Education. Compensation costs include funding for 15 full-time employees. Fringe benefit expenditures increase 17.8% over the FY 2014 budget due to the change in compensation.

Operating expenditures decrease 5.4% under the FY 2014 budget due to a decrease in contractual expenses and training. Operating expenses including contractual services in support of homeless shelters operations and transitional housing programs remain unchanged.

MAJOR OPERATING EXPENDITURES FY2015	
Operational Contracts	\$ 1,180,100
Training	\$ 12,000
Operating and Office Supplies	\$ 10,300
Office Automation	\$ 9,900
Operating Equipment-Non-Capital	\$ 6,000



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.

Division Summary:

In FY 2015, compensation expenditures increase 21.1% over the FY 2014 budget due to cost of living adjustments and the addition of three TNI community developers from the Health Department. Compensation costs include funding for seven full-time employees and three limited term employees. Fringe benefit costs increase 17.1% over the FY 2014 budget due to compensation changes.

Operating expenditures decrease 11.7% under the FY 2014 budget due to the elimination of one-time funding for the fees associated with renewal of a child and adult welfare public agency accreditation. Operating expenses include funding for office automation charges, training and operating contracts.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 771,815	\$ 702,000	\$ 678,700	\$ 850,300	21.1%
Fringe Benefits	180,345	184,500	178,600	216,000	17.1%
Operating Expenses	215,937	207,700	194,500	183,500	-11.7%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,168,097	\$ 1,094,200	\$ 1,051,800	\$ 1,249,800	14.2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,168,097	\$ 1,094,200	\$ 1,051,800	\$ 1,249,800	14.2%
STAFF					
Full Time - Civilian	-	7	-	7	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	3	100%

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 of 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 2015, compensation expenditures increase 7.1% over the FY 2014 budget to reflect the anticipated cost of living adjustments and annualization of prior year cost of living adjustments. Compensation costs include funding for six full-time employees and one unfunded community developer position. Fringe benefit costs increase 19.0% over the FY 2014 budget to reflect actuals.

Operating expenditures remain unchanged from the FY 2014 budget.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 351,457	\$ 350,400	\$ 350,400	\$ 375,300	7.1%
Fringe Benefits	93,225	85,800	85,800	102,100	19%
Operating Expenses	1,049,472	1,038,600	1,025,400	1,038,600	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,494,154	\$ 1,474,800	\$ 1,461,600	\$ 1,516,000	2.8%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,494,154	\$ 1,474,800	\$ 1,461,600	\$ 1,516,000	2.8%
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 2015, compensation expenditures increase by 5.9% over the FY 2014 budget to reflect the anticipated cost of living adjustments and annualization of prior year cost of living adjustments. Compensation costs include funding for one full-time employee and a State supplemental payment. Fringe benefit expenditures increase 19.8% over the FY 2014 budget due to the change in the fringe rate and compensation changes.

Operating expenditures decrease 81.7% under the FY 2014 budget due to the elimination of the Respite Care program contractor.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 70,797	\$ 85,300	\$ 85,300	\$ 90,300	5.9%
Fringe Benefits	23,575	18,200	18,200	21,800	19.8%
Operating Expenses	58,689	56,300	56,300	10,300	-81.7%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 153,061	\$ 159,800	\$ 159,800	\$ 122,400	-23.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 153,061	\$ 159,800	\$ 159,800	\$ 122,400	-23.4%
STAFF					
Full Time - Civilian	-	1	-	1	0%
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 2015, compensation and fringe benefit expenditures do not change from the FY 2014 budget. Compensation costs include a salary supplemental payment for a Deputy Director.

Operating expenditures do not change from FY 2014. Operating expenditures support training.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 10,200	\$ 10,200	\$ 10,200	0%
Fringe Benefits	0	800	800	800	0%
Operating Expenses	6,573	1,700	1,700	1,700	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 6,573	\$ 12,700	\$ 12,700	\$ 12,700	0%
Recoveries	0	0	0	0	0%
TOTAL	\$ 6,573	\$ 12,700	\$ 12,700	\$ 12,700	0%

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 ESTIMATED	FY 2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$3,230,848	\$4,245,400	\$4,100,000	\$4,514,300	6.3%
Fringe Benefits	415,330	555,500	566,200	593,500	6.8%
Operating Expenses	7,259,311	7,052,800	6,740,400	9,856,900	39.8%
Capital Outlay	-	-	-	-	0.0%
TOTAL	\$10,905,489	\$11,853,700	\$11,406,600	\$14,964,700	26.2%

In FY 2015, the approved grant budget is \$14,964,700, an increase of 26.2% over the FY 2014 budget. The change in the FY 2015 approved budget includes anticipated new funding for the Affordable Care Act-Connector Program, Continuum of Care (CoC) Planning Project-1 and the Transitional Living Program and Maternity Group Homes initiative.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2014			FY 2015		
	FT	PT	LTGF	FT	PT	LTGF
Family Investment						
FIA Temporary Admin. Support	0	0	9	0	0	9
Welfare Reform / Work Opportunities	1	0	75	1	0	75
Sub-Total	1	0	84	1	0	84
Community Services						
Office of Home Energy Programs (MEAP and EUSP)	2	0	29	2	0	29
Permanent Housing Program for People with Disabilities	0.5	0	5	0.5	0	5
Service Linked Housing	0	0	0	0	0	0
Transitional Housing Program (Merged with ATOP)	0.5	0	10	0.5	0	10
Transitional Living Program and Maternity Group Homes	0	0	0	2	3	0
Sub-Total	3	0	44	5	3	44
Child, Adult and Family Services						
Interagency Family Preservation	0	0	4	0	0	4
Sub-Total	0	0	4	0	0	4
TOTAL	4	0	132	6	3	132

In FY 2015, funding is provided for six full-time, three part-time and 132 limited term grant funded (LTGF) positions. Overall staffing increased by two full-time and three part-time positions to provide support to the Community Services Division and the Transitional Living Program and Maternity Group Homes initiative.

GRANTS BY DIVISION	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 ESTIMATED	FY 2015 APPROVED	\$ CHANGE FY14 - FY15	% CHANGE FY14 - FY15
Family Investment						
Affordable Care Act- Connector Program	\$ -	\$ -	\$ 125,000	\$ 2,563,500	\$ 2,563,500	100.0%
Customer Incentive	66,700	200,000	37,000	37,000	(163,000)	-81.5%
Family Investment Administration (FIA) Temporary	195,032	195,800	194,400	195,800	-	0.0%
Family Investment Plan (FIP) Demonstration Project	200,000	200,000	200,000	200,000	-	0.0%
Food Stamp Employment and Training/Able Bodied Adults Without Dependents/Supplemental Nutrition Assistance Program (FSET/ABAWD/SNAP)	10,865	65,000	66,300	70,000	5,000	7.7%
Foster Youth Summer Employment Non-Custodial Program	52,474	104,600	92,000	104,600	-	0.0%
162,906	150,000	192,000	192,000	42,000	28.0%	
Welfare Reform - Work Opportunities	4,815,699	4,966,300	4,966,300	5,252,300	286,000	5.8%
Sub-Total	\$ 5,503,676	\$ 5,881,700	\$ 5,873,000	\$ 8,615,200	\$ 2,733,500	46.5%
Community Services						
Child and Adult Care Food Program	\$ 73,498	\$ 80,000	\$ 111,800	\$ 111,800	\$ 31,800	39.8%
Continuum of Care (CoC) Planning Project-1	-	-	61,800	61,800	61,800	100.0%
Emergency & Transitional Housing Services	227,347	240,000	227,300	240,000	-	0.0%
Emergency Food and Shelter (FEMA)	157,155	150,000	170,100	170,100	20,100	13.4%
Emergency Food Assistance (TEFAP)	55,000	65,000	-	-	(65,000)	-100.0%
Emergency Solutions Grant	-	-	-	-	-	100.0%
Maryland Emergency Food Program	20,476	20,000	21,200	25,000	5,000	25.0%
Office of Home Energy Programs (MEAP and EUSP)	698,513	824,400	698,500	900,000	75,600	9.2%
Permanent Housing Program	433,753	500,000	492,700	500,000	-	0.0%
Point-In-Time Innovative Fund	-	-	10,000	10,000	10,000	100.0%
Service Linked Housing	91,272	100,000	91,300	100,000	-	0.0%
Summer Food Program	511,487	765,000	511,500	765,000	-	0.0%
Transitional Center for Men	116,193	117,000	118,500	125,000	8,000	6.8%
Transitional Housing Program (Merged)	1,529,816	1,550,000	1,537,900	1,550,000	-	0.0%
Transitional Living Program and Maternity Group Homes	-	-	-	229,700	229,700	100.0%
Women's Services	143,055	143,100	143,100	143,100	-	0.0%
Sub-Total	\$ 4,057,565	\$ 4,554,500	\$ 4,195,700	\$ 4,931,500	\$ 377,000	8.3%
Child, Adult & Family Services						
Child Advocacy Center Closed Circuit Television & Recording Project	\$ 28,461	\$ 30,000	\$ -	\$ -	\$ (30,000)	-100.0%
Child Advocacy Support Services	12,488	12,000	12,500	13,000	1,000	8.3%
Child Protective Services Resolution Plan	300,000	300,000	300,000	300,000	-	0.0%
Crossover Youth Practice Model	-	-	35,200	40,000	40,000	100.0%
Interagency Family Preservation	992,799	1,065,000	990,200	1,065,000	-	0.0%
Krieger Strengthening Family Coping Resources	10,500	10,500	-	-	(10,500)	-100.0%
Sub-Total	\$ 1,344,248	\$ 1,417,500	\$ 1,337,900	\$ 1,418,000	\$ 500	0.0%
DSS Total Grants- Outside Sources	\$ 10,905,489	\$ 11,853,700	\$ 11,406,600	\$ 14,964,700	\$ 3,111,000	26.2%
Total Transfer from General Fund (County Contribution/Cash Match)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Grant Expenditures	\$ 10,905,489	\$ 11,853,700	\$ 11,406,600	\$ 14,964,700	\$ 3,111,000	26.2%

AFFORDABLE CARE ACT- CONNECTOR PROGRAM -- \$2,563,500

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

CUSTOMER INCENTIVE -- \$37,000

The Maryland Department of Human Resources provides funding to support the cost of providing incentives to clients who attain and retain employment in the Department's work related programs.

FAMILY INVESTMENT ADMINISTRATION (FIA) TEMPORARY ADMINISTRATIVE SUPPORT -- \$195,800

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.

FAMILY INVESTMENT PLAN (FIP) DEMONSTRATION PROJECT -- \$200,000

The Maryland Department of Human Resources provides funding for current and former Temporary Cash Assistance (TCA) customers with career development and job advancement skills.

FOOD STAMP EMPLOYMENT AND TRAINING/ABLE BODIED ADULTS WITHOUT DEPENDENTS/SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (FSET/ABAWD/SNAP) -- \$70,000

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 PROGRAM -- \$104,600

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

NON-CUSTODIAL PROGRAM -- \$192,000

The Maryland Department of Human Resources provides funding to provide employment services to non-custodial parents who are unable to meet their child support obligation. Employment services and related job readiness training will be provided using the same resources available to custodial parents as part of our Welfare To Work program.

WELFARE REFORM- WORK OPPORTUNITIES -- \$5,252,300

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.

CHILD AND ADULT CARE FOOD PROGRAM -- \$111,800

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 -- \$61,800

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 -- \$240,000

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) -- \$170,100

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 -- \$25,000

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) -- \$900,000

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 -- \$500,000

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

POINT-IN-TIME INNOVATIVE FUND -- \$10,000

The Department of Housing and Urban Development provides funding from the Innovative Fund 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 -- \$100,000

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.

SUMMER FOOD PROGRAM -- \$765,000

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.

TRANSITIONAL CENTER FOR MEN -- \$125,000

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 (MERGED) -- \$1,550,000

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.

TRANSITIONAL LIVING PROGRAM AND MATERNITY GROUP HOMES -- \$229,700

The Maryland Department of Health and Human Services provides funding for housing and supportive services for youth to transition to stable, long term housing in the community with continued case management services for one year after transition from the program.

WOMEN'S SERVICES -- \$143,100

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

CHILD ADVOCACY SUPPORT SERVICES -- \$13,000

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

CHILD PROTECTIVE SERVICES RESOLUTION PLAN -- \$300,000

The Maryland Department of Human Resources provides funding to expand the Child Protective Services screening function to include daytime as well as after hour reports of suspected child abuse and neglect.

CROSSOVER YOUTH PRACTICE MODEL -- \$40,000

The Maryland Judiciary/Court of Appeals provides funding to improve cross-systems between the Prince George's County Circuit Court and the Department of Social Services to improve cross-systems collaboration that address the needs of children and youth known to the child welfare and juvenile justice systems.

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.

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