

DEPARTMENT OF SOCIAL SERVICES – 93

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 2014 -

The Department of Social Services' top priorities in FY 2014 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 2014 BUDGET SUMMARY

The FY 2014 approved budget for the Department of Social Services is \$14,651,300, a decrease of \$3,408,000 or 18.9% under the FY 2013 approved budget.

GENERAL FUNDS

The FY 2014 approved General Fund budget for the Department of Social Services is \$2,797,600, an increase of \$71,000 or 2.6% over the FY 2013 approved budget.

Budgetary Changes –

FY 2013 APPROVED BUDGET	\$2,726,600
Fully fund Associate Director position that was filled during FY 2013	\$110,000
Increase for State salary supplemental payments	\$11,000
Fringe benefits as a percentage of compensation changes from 27.1% to 24.5%	(\$3,100)
Eliminate one-time bonus from FY 2013	(\$16,300)
Various operating expenditure changes including realignment of operating support funds and reduction of training budget	(\$30,600)
FY 2014 APPROVED BUDGET	\$2,797,600

GRANT FUNDS

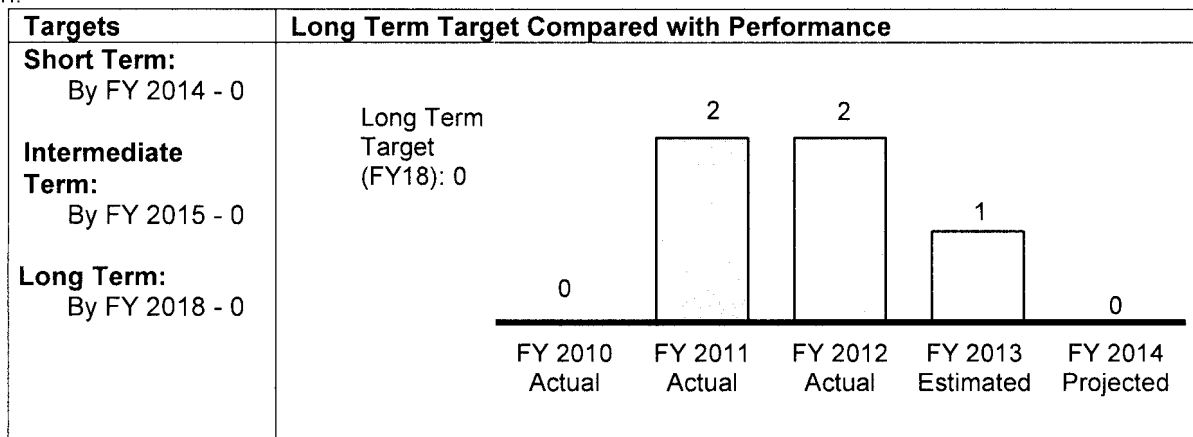
The FY 2014 approved grant budget for the Department of Social Services is \$11,853,700, a decrease of \$3,479,000 or 22.7% under the FY 2013 approved budget. Major changes in the FY 2014 approved budget include:

- Reduced appropriation to more accurately align with the historical and recent award levels experienced by the agency

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.



Trend and Analysis – The agency works with parents to improve their coping and parenting strategies in an effort to keep families intact. When intervention services are not sufficient and it is necessary to remove children from a home, the agency seeks to make the appropriate placement 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. The agency advised that it has educated 33 of 88 private schools it has reached out to in order to provide education regarding intervention services. (Historical data, in some cases, is unavailable.)

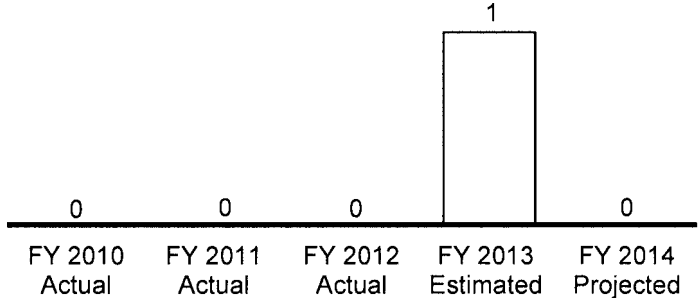
Performance Measures -

Measure Name	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Resources (input)					
Number of child and family services investigators	40	47	47	47	47
Workload, Demand and Production (output)					
Number of new physical abuse allegations	1,679	1,538	1,895	1,895	1,895
Number of new sexual abuse allegations	483	538	407	472	472
Number of new mental injury/abuse allegations	1	3	7	10	10
Number of new neglect allegations	1,544	1,366	2,692	1,867	1,867
Number of new mental injury-neglect allegations	5	2	5	4	4
Number of Child Protective Services (CPS) investigations closed	3,359	3,175	3,749	3,749	3,749
Efficiency					
Average number of child abuse and neglect investigations and cases received per staff member	93	73	68	73	73
Quality					
Number of children with a reoccurring claim of child abuse within six months of first claim (valid or invalid)	74	72	70	72	72
Percentage of CPS Investigation open less than 60 days		52%	87%	90%	90%
Impact (outcome)					
Number of fatalities of children whose Investigation/Service case is open or closed within last 12 months	0	2	2	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 the children and vulnerable adults
- **Strategy 1.1.2** - Provide front-end intervention and preventive services to stabilize and keep the family unit intact
- **Strategy 1.1.3** - Recruit, train and equip staff to ensure they are able to provide effective child, adult and family services to our customers

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 2014 - 0</p> <p>Intermediate Term: By FY 2016 - 0</p> <p>Long Term: By FY 2018 - 0</p>	<p data-bbox="513 385 640 470">Long Term Target (FY18): 0</p>  <table border="1" data-bbox="640 576 1341 676"> <thead> <tr> <th>Fiscal Year</th> <th>Performance</th> </tr> </thead> <tbody> <tr> <td>FY 2010 Actual</td> <td>0</td> </tr> <tr> <td>FY 2011 Actual</td> <td>0</td> </tr> <tr> <td>FY 2012 Actual</td> <td>0</td> </tr> <tr> <td>FY 2013 Estimated</td> <td>1</td> </tr> <tr> <td>FY 2014 Projected</td> <td>0</td> </tr> </tbody> </table>	Fiscal Year	Performance	FY 2010 Actual	0	FY 2011 Actual	0	FY 2012 Actual	0	FY 2013 Estimated	1	FY 2014 Projected	0
Fiscal Year	Performance												
FY 2010 Actual	0												
FY 2011 Actual	0												
FY 2012 Actual	0												
FY 2013 Estimated	1												
FY 2014 Projected	0												

Trend and Analysis - The agency supports the elderly and vulnerable adults to ensure they are safe and able to remain in their homes and communities. As the County's elderly (at least 65 years old) and vulnerable adult population increases, it is anticipated that the demand for these services will 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. For example, a particular point has been made to distinguish allegations from investigations in the tracking of adult abuse cases. (Historical data, in some cases, is unavailable.)

Performance Measures -

Measure Name	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Resources (input)					
Number of Adult Protective Services (APS) staff	10	10	10	9	9
Workload, Demand and Production (output)					
Number of new adult abuse allegations		66	61	61	61
Number of new adult financial exploitation investigations/allegations	95	100	94	120	99
Number of new adult self neglect and neglect allegations	373	482	526	451	431
Number of Requests from Other Agency (ROA)		8	23	23	23
Number of new adult sexual exploitation allegations	45	4	7	7	7
Total Adult Protective Services allegations		660	711	662	621
Number of new adult neglect or abuse investigations		514	523	523	523
Number of adult neglect or abuse investigations closed		370	548	650	650
Efficiency					
Average number of new adult abuse allegations investigated per APS staff		51	52	58	58
Quality					
Percentage of adult abuse, neglect or exploitation cases opened less than 30 days		75%	75%	75%	75%
Percent of adults without a reoccurring claim of abuse within six months of first claim (valid or invalid)	99%	99%	100%	99%	99%
Impact (outcome)					
Number of the department's adult services abuse and neglect cases resulting in death	0	0	0	1	0
Number of adult services open cases resulting in serious injury	0	0	0	0	0

Strategies to Accomplish the Objective -

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

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

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

Targets	Long Term Target Compared with Performance												
<ul style="list-style-type: none"> ▪ Short Term: By FY 2014 - 153,930 ▪ Intermediate Term: By FY 2016 - 176,234 ▪ Long Term: By FY 2018 - 188,570 	<p style="text-align: center;">Long Term Target (FY18): 188,570</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <th>Fiscal Year</th> <th>Performance</th> </tr> <tr> <td>FY 2010 Actual</td> <td>99,019</td> </tr> <tr> <td>FY 2011 Actual</td> <td>114,697</td> </tr> <tr> <td>FY 2012 Actual</td> <td>116,349</td> </tr> <tr> <td>FY 2013 Estimated</td> <td>123,144</td> </tr> <tr> <td>FY 2014 Projected</td> <td>153,930</td> </tr> </table>	Fiscal Year	Performance	FY 2010 Actual	99,019	FY 2011 Actual	114,697	FY 2012 Actual	116,349	FY 2013 Estimated	123,144	FY 2014 Projected	153,930
Fiscal Year	Performance												
FY 2010 Actual	99,019												
FY 2011 Actual	114,697												
FY 2012 Actual	116,349												
FY 2013 Estimated	123,144												
FY 2014 Projected	153,930												

Trend and Analysis - The agency continues to experience an increased demand for eligibility services due to the ongoing economic challenges. The Emergency Solutions Grant (ESG) is a new grant replacing the Homeless Prevention and Rapid Rehousing Program performance measure, supporting families in need of assistance for housing. There has been a 11% increase in staffing from FY 2010 to FY 2012 (138 to 152) and limited growth is expected in FY 2013 to meet demand. Similarly there has been a 17.5% increase in the number of vulnerable eligible households working towards achieving stability through integrated eligibility services (99,019 to 116,349) from FY 2010 to FY 2012. The work participation rate achieved a significant increase (34% to 52%) from FY 2011 to FY 2012 thus exceeding the requirement set forth by the State of Maryland. The department also advised that for FY 2014 it is forecasting a 20% increase the number of vulnerable households utilizing integrated eligibility services due to implementation of the Affordable Care Act in October 2013. (Historical data, in some cases, is unavailable.)

DEPARTMENT OF SOCIAL SERVICES - 93

ALL FUNDS

Performance Measures -

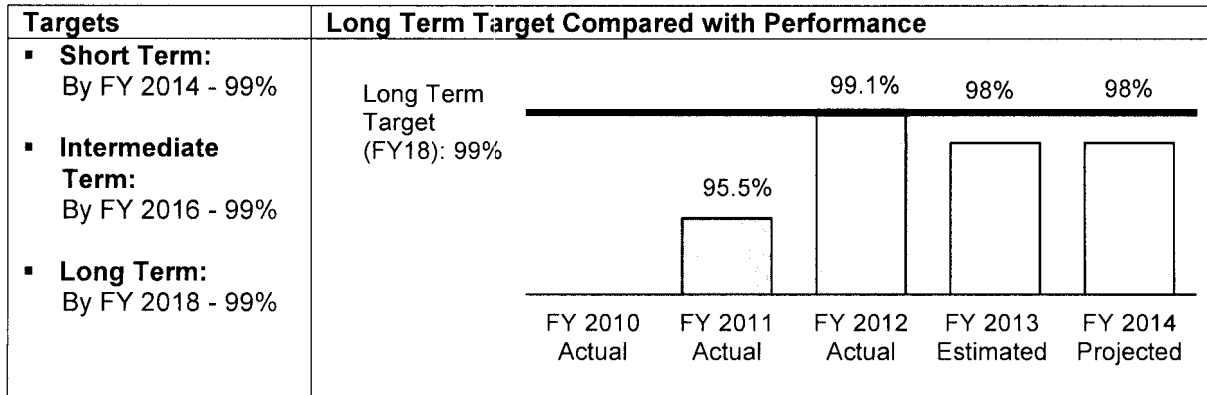
Measure Name	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Resources (input)					
Number of family investment division staff	138	140	152	160	160
Workload, Demand and Production (output)					
Number of temporary cash assistance cases	3,837	3,484	3,068	2,694	2,694
Number of food supplement program cases	32,831	41,131	44,129	47,127	47,127
Number of medical assistance cases	47,096	51,586	54,753	58,802	58,802
Number of Emergency Assistance to Families with Children (EAFC) cases	1,180	1,280	870	870	870
Number of child care subsidy (CCS) cases	2,233	2,452	1,630	1,502	1,502
Number of households receiving energy assistance	11,483	13,764	11,201	12,149	12,149
Number of households entering emergency shelters	622	650	412	400	400
Number of households served by ESG	359	1,000	698	N/A	N/A
Efficiency					
Average number of food supplement program applications received per staff member	364	298	310	329	329
Average number of energy assistance applications processed per staff member	1,987	1,550	1,246	1,268	1,268
Quality					
Average percent of temporary cash assistance applications processed within 30 days	89%	98%	98.3%	98.3%	98.3%
Average percent of food supplement program applications processed within 30 days	81%	95%	97.4%	97.4%	97.4%
Impact (outcome)					
Percent of Temporary Assistance for Needy Families (TANF) and Temporary Cash Assistance (TCA) recipients receiving services for less than or equal to one year	49.3%	43.7%	42.6%	42.6%	42.6%
Work participation rate	36%	34%	52%	50%	50%
Number of households re-entering emergency shelters within three years	66	50	42	50	50
Number of households exiting emergency shelters	674	650	359	359	359
Number of households establishing permanent housing	223	250	203	225	225
Number of times households/individuals (cases) access integrated services that provide support towards achieving stability	99,019	114,697	116,349	123,144	153,930

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 (temporary cash, food, medical, child care subsidy, EAFC and energy) to become self-sufficient and independent
- **Strategy 2.1.3** - Address homeless persons' needs including emergency shelter, transitional housing, permanent housing and facilitating independence

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

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



Trend and Analysis - The agency provides a range of services to assist adults and families to achieve and maintain appropriate permanency in their communities, which will support the sustainability of independence and self-sufficiency. While the agency has seen an increase in the number of adults achieving permanency from FY 2010 to FY 2012, there was a 31% decline in the number of vulnerable adults remaining in the community which corresponds to the decreases seen over the same time period for the number of adults receiving respite and Special Services Transportation Agency (SSTA) services. Adult permanency is projected to be stable from FY 2012 and out. (Historical data, in some cases, is unavailable.)

Performance Measures -

Measure Name	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Resources (input)					
Number of adult services caseworkers (does not include APS investigators)		34	9	10	10
Number of adult services In Home Aid Services (IHAS) workers			13	15	15
Workload, Demand and Production (output)					
Number of cases receiving IHAS	135	132	84	84	84
Number of vulnerable adults in which the agency maintains guardianship	70	93	77	80	80
Number of vulnerable adults receiving respite	204	205	176	176	176
Number of vulnerable adults receiving Social Services To Adults	251	214	145	145	145
Efficiency					
Average number of adult service cases per staff member		19	48	49	49
Impact (outcome)					
Number of vulnerable adults remaining in the community	590	551	405	405	405
Percentage of vulnerable individuals receiving adult services who remain in the community during the year		95.5%	99.1%	98%	98%

Strategies to Accomplish the Objective -

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

Objective 3.2 - Increase the family preservation caseload.

Targets	Long Term Target Compared with Performance																					
<ul style="list-style-type: none"> ▪ Short Term: By FY 2014 - 305 ▪ Intermediate Term: By FY 2016 - 369 ▪ Long Term: By FY 2018 - 447 	<p>Long Term Target (FY18): 447</p> <table border="1"> <caption>Family Preservation Caseload Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Caseload</th> <th>Type</th> </tr> </thead> <tbody> <tr> <td>FY 2010</td> <td>277</td> <td>Actual</td> </tr> <tr> <td>FY 2011</td> <td>290</td> <td>Actual</td> </tr> <tr> <td>FY 2012</td> <td>267</td> <td>Actual</td> </tr> <tr> <td>FY 2013</td> <td>278</td> <td>Estimated</td> </tr> <tr> <td>FY 2014</td> <td>305</td> <td>Projected</td> </tr> <tr> <td>Long Term Target (FY18)</td> <td>447</td> <td>Target</td> </tr> </tbody> </table>	Fiscal Year	Caseload	Type	FY 2010	277	Actual	FY 2011	290	Actual	FY 2012	267	Actual	FY 2013	278	Estimated	FY 2014	305	Projected	Long Term Target (FY18)	447	Target
Fiscal Year	Caseload	Type																				
FY 2010	277	Actual																				
FY 2011	290	Actual																				
FY 2012	267	Actual																				
FY 2013	278	Estimated																				
FY 2014	305	Projected																				
Long Term Target (FY18)	447	Target																				

Trend and Analysis - This is a new measure for FY 2014. 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 previously reported on the total number of children, families and vulnerable adults receiving all of the integrated agency supportive services, which included both foster care and family preservation. However, the agency has identified the need to focus on these caseloads separately. In implementing changes in practice, the agency is moving toward a paradigm in which family preservation is more aligned with the family centered approach. The agency believes that increasing the family preservation caseload will occur as a result of the implementation of Alternative Response (new legislation) which reduces the number of CPS investigations. As such, the objective is concerned with increasing family preservation caseload by 10% per year. Family preservation caseload experience an 8% contraction in FY 2012 and a 4% increase in FY 2013. (Historical data, in some cases, is unavailable.)

Performance Measures -

Measure Name	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Resources (input)					
Number of Family Preservation caseworkers		9	9	9.5	9.5
Number of Inter-Agency Family Preservation caseworkers	4	4	5	5	5
Workload, Demand and Production (output)					
Number of Child Protective Services (CPS) referrals to Family Preservation		78	92	106	106
Number of families receiving family preservation services	277	290	267	278	305
Number of Inter-Agency Family Preservation cases		85	15	15	15
Efficiency					
Average number of family preservation cases per staff member		32	30	29	29
Average number of inter-agency family preservation cases per staff member		21	3	3	3
Quality					
Number of youth reunified with family	125	88	74	120	120
Number households/individuals (cases) receiving integrated child, adult and/or family welfare services that provide support towards achieving stability	1,280	1,311	1,215	1,193	1,186
Impact (outcome)					
Percentage of children in foster care placed in family homes	60.8%	66.0%	66.9%	72.7%	77.3%
Percentage of children achieving reunification with their families after DSS involvement	57.6%	53.7%	48.7%	51.5%	51.5%
Percentage change in congregate care placements			-14.9%	34.7%	7.1%
Change in percentage of families receiving Family Preservation Services		4.7%	-7.9%	4.1%	9.7%

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 year-over-year foster care caseload growth by 6% per year.

Targets	Long Term Target Compared with Performance																		
<ul style="list-style-type: none"> ▪ Short Term: By FY 2014 - 541 	<div style="display: flex; align-items: center;"> <div style="margin-right: 20px;"> <p>Long Term Target (FY18): 422</p> </div> <table border="1" style="margin-left: 20px; border-collapse: collapse;"> <caption>Foster Care Caseload Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Type</th> <th>Caseload</th> </tr> </thead> <tbody> <tr> <td>FY 2010</td> <td>Actual</td> <td>594</td> </tr> <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>Estimated</td> <td>575</td> </tr> <tr> <td>FY 2014</td> <td>Projected</td> <td>541</td> </tr> </tbody> </table> </div>	Fiscal Year	Type	Caseload	FY 2010	Actual	594	FY 2011	Actual	591	FY 2012	Actual	611	FY 2013	Estimated	575	FY 2014	Projected	541
Fiscal Year		Type	Caseload																
FY 2010		Actual	594																
FY 2011	Actual	591																	
FY 2012	Actual	611																	
FY 2013	Estimated	575																	
FY 2014	Projected	541																	
<ul style="list-style-type: none"> ▪ Intermediate Term: By FY 2016 - 478 																			
<ul style="list-style-type: none"> ▪ Long Term: By FY 2018 - 422 																			

Trend and Analysis - This is a new measure for FY 2014. From FY 2010 to FY 2012, the number of children achieving permanency in communities fell 30% (217 to 152), which was a result of strategies that did not adequately move the teen population toward permanency. The agency has implemented changes in practice and organizational restructuring to move toward a paradigm in which foster care is considered a short-term temporary solution in the attempt to increase youth permanency, hence the creation of this objective to focus on foster care caseload growth. This paradigm shift includes constraints applied to children entering foster care and focus on obtaining permanency sooner for those youth already in foster care. The agency believes that increasing the family preservation caseload in tandem with maintaining growth in the foster care caseload will more effectively target youth permanency. As such, the objective is concerned with decreasing the foster care caseload by 6% per year. Foster care caseload grew by 3.3% and 0.5% in FY 2012 and FY 2013, respectively. (Historical data, in some cases, is unavailable.)

Performance Measures -

Measure Name	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Resources (input)					
Number of foster care and adoption caseworkers carrying cases		39.5	41	45	45
Workload, Demand and Production (output)					
Number of CPS removals resulting in foster care placement	164	94	112	123	123
Number of Family Preservation removals resulting in foster care placement	35	35	51	40	40
Number of new entries into foster care	199	129	170	166	166
Number of youth in foster care placement	594	591	611	575	541
Number of youth in congregate care placements	99	86	101	75	70
Number of youth in family placements	361	390	409	418	418
Efficiency					
Average number of foster care and adoption cases per staff member		15	15	12	12
Quality					
Number of families diverted from foster care placement	260	112	74	100	100
Number of youth stepped down from congregate care		12	28	19	19
Number of youth achieving guardianship	13	7	15	25	25
Number of adoptions finalized	29	14	10	35	35
Number of youth emancipating	50	55	53	53	53
Cumulative number of youth achieving permanency	217	164	152	233	233
Cumulative percentage of youth achieving permanency	37%	28%	25%	42%	42%
Impact (outcome)					
Change in percentage of youth in foster care placement		-0.5%	3.3%	-6.3%	-6.3%

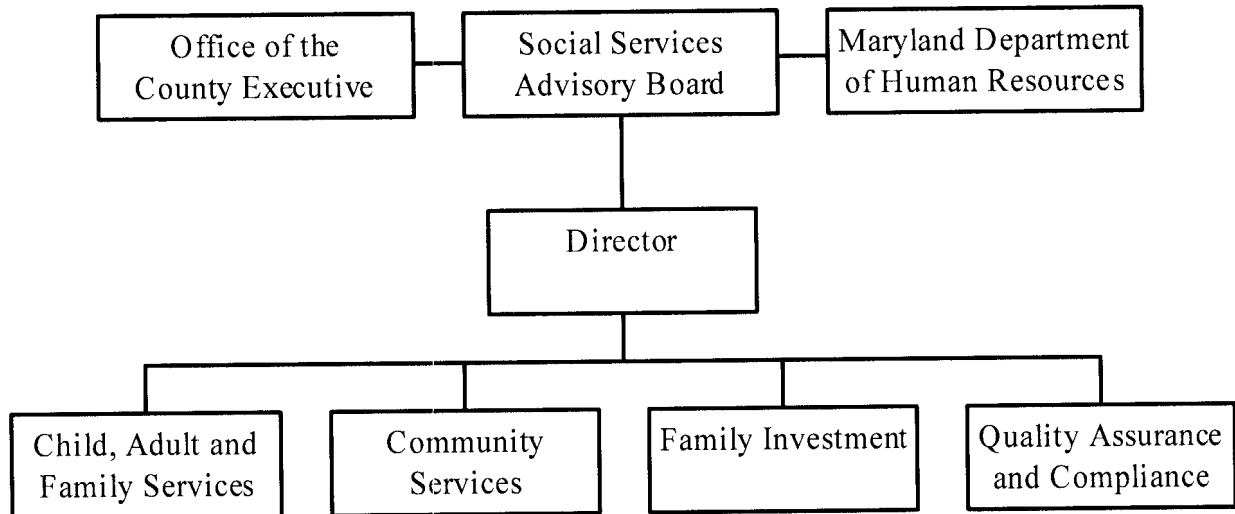
Strategies to Accomplish the Objective -

- **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 2013 KEY ACCOMPLISHMENTS

- The Mission: Nutrition Program has provided over 467,734 pounds of seasonal produce as well as an assortment of other nutritious items including breads, juices, milk and yogurt to name a few to over 3,936 households from January 1, 2012 to June 30, 2012. The effort has been accomplished with efforts from several community partners and the Capital Area Food Bank.
- Provided 188,462 healthy meals during the summer to 4,200 children at 150 participating sites across the County. Distributed over 400,000 pounds of food valued in excess of \$325,000 in partnership with 60 pantries and soup kitchens.
- Developed and began implementation of a comprehensive “Ten Year Plan to prevent and end homelessness in Prince George’s County 2012-2021.”
- Hosted the 2nd 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 over 300 veteran and homeless individuals and families at risk in our County. Services included medical, dental, legal, replacement of photo identification and birth certificates, shelter, employment, mental health, domestic violence and substance abuse counseling, veteran benefits, eviction prevention, utility turn-off prevention, showers, haircuts, clothing and food.

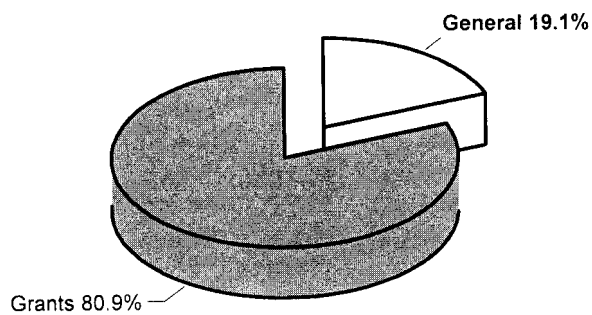
ORGANIZATIONAL CHART



	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
TOTAL EXPENDITURES	\$ 14,200,442	\$ 18,059,300	\$ 14,558,700	\$ 14,651,300	-18.9%
EXPENDITURE DETAIL					
Administration	1,025,079	1,035,100	1,127,700	1,150,300	11.1%
Community Programs	1,490,903	1,495,000	1,478,100	1,474,800	-1.4%
Child, Adult And Family Services	185,435	188,900	184,000	159,800	-15.4%
Fresh Start	6,710	7,600	7,600	12,700	67.1%
Grants	11,492,315	15,332,700	11,761,300	11,853,700	-22.7%
Recoveries	0	0	0	0	0%
TOTAL	\$ 14,200,442	\$ 18,059,300	\$ 14,558,700	\$ 14,651,300	-18.9%
SOURCES OF FUNDS					
General Fund	\$ 2,708,127	\$ 2,726,600	\$ 2,797,400	\$ 2,797,600	2.6%
Other County Operating Funds:					
Grants	11,492,315	15,332,700	11,761,300	11,853,700	-22.7%
TOTAL	\$ 14,200,442	\$ 18,059,300	\$ 14,558,700	\$ 14,651,300	-18.9%

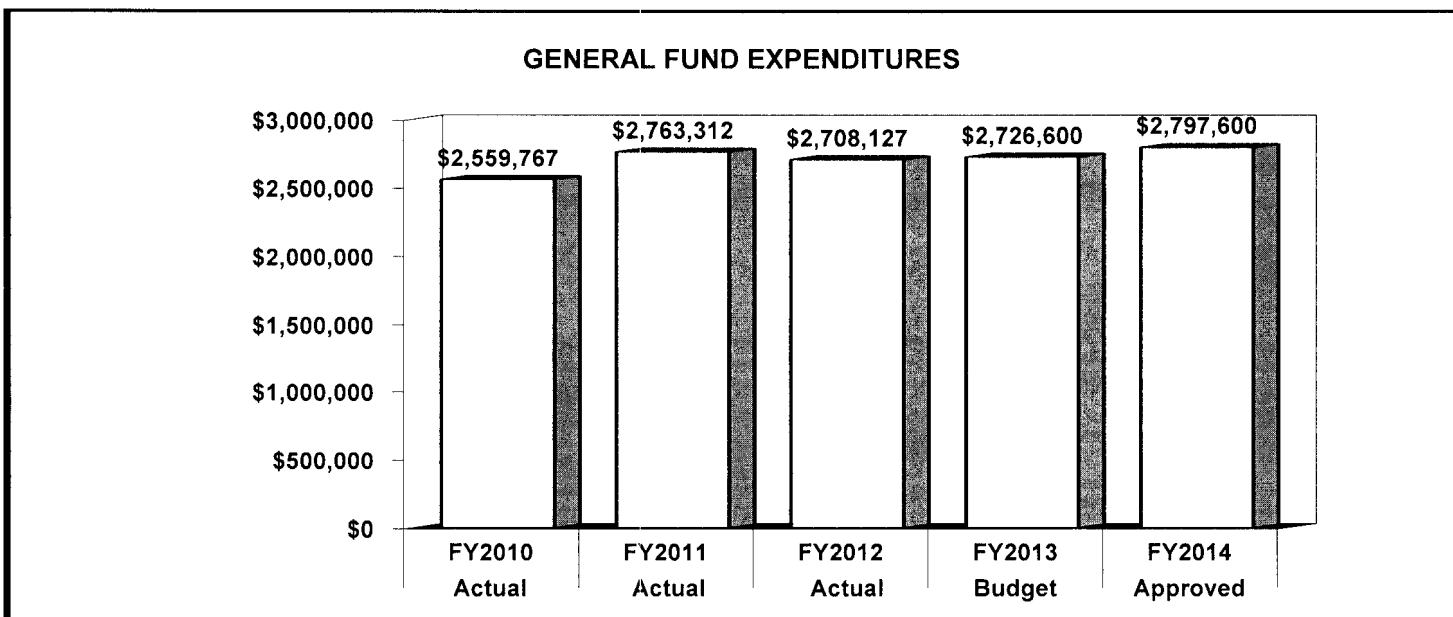
FY2014 SOURCES OF FUNDS

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

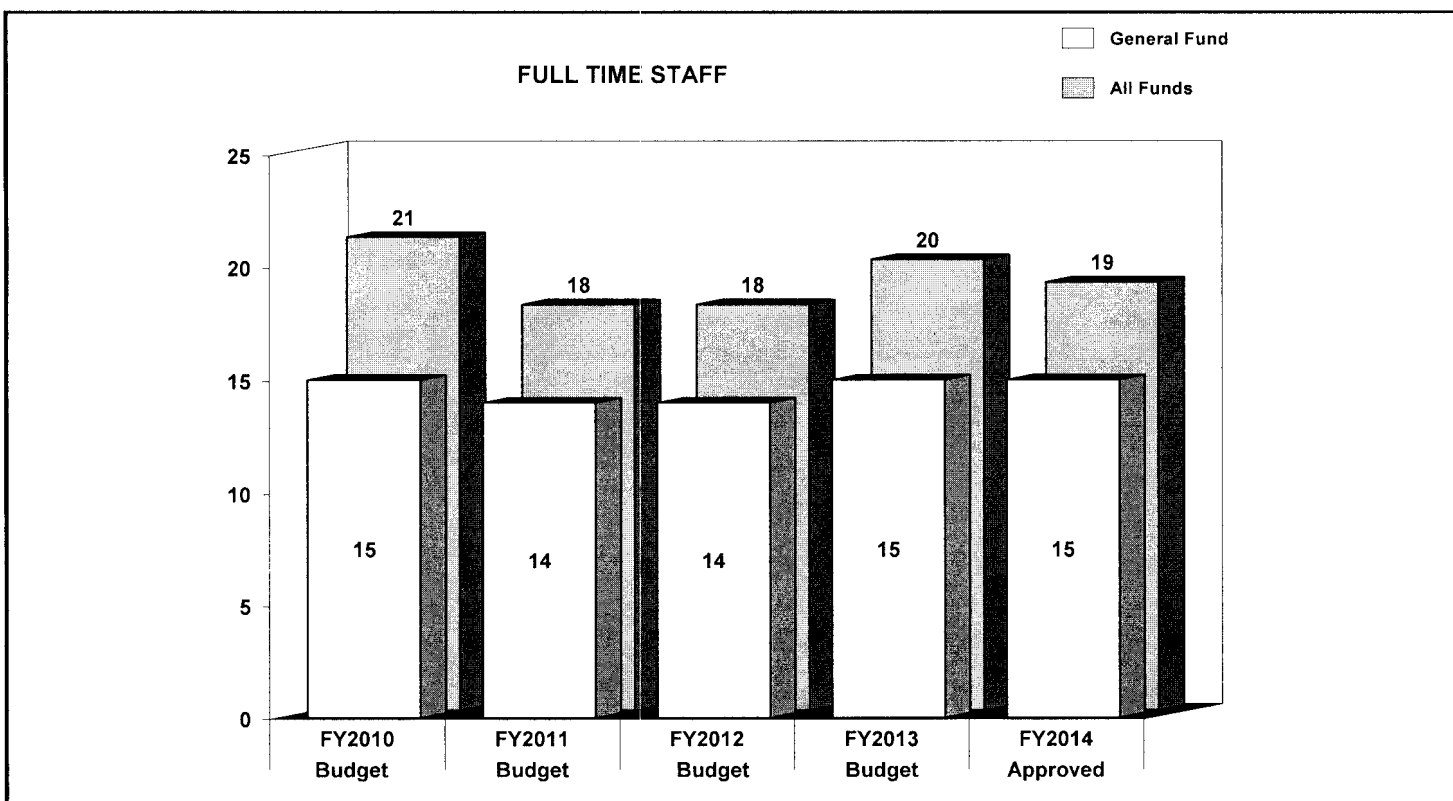


	FY2012 BUDGET	FY2013 BUDGET	FY2014 APPROVED	CHANGE FY13-FY14
GENERAL FUND STAFF				
Full Time - Civilian	14	15	15	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	4	5	4	(1)
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	129	129	132	3
TOTAL				
Full Time - Civilian	18	20	19	(1)
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	129	129	132	3

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Accountant	2	0	0
Administrative Specialist	4	0	0
Community Development Assistants	0	0	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	8	0	21
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	19	0	132



The agency's expenditures increased 5.8% from FY 2010 to FY 2012. This increase is primarily driven by operating expenditures. The FY 2014 approved budget is 2.6% more than the FY 2013 approved budget primarily due to the annualization of one position unfunded in FY 2013.



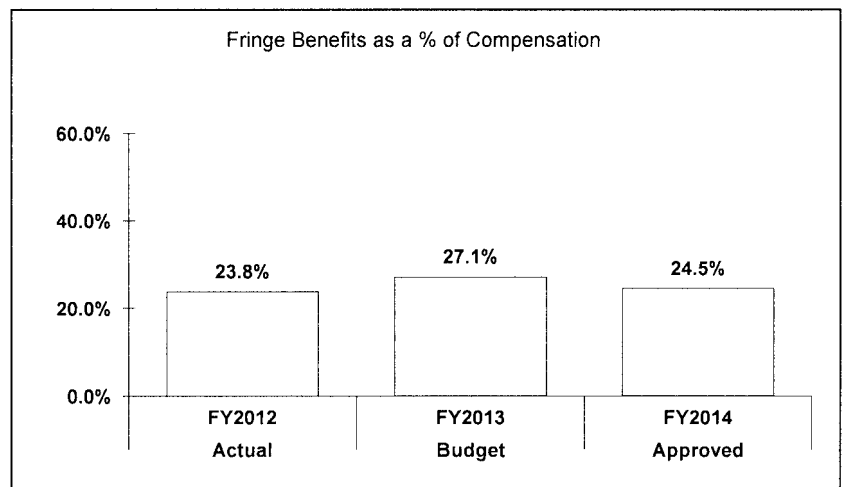
The agency's General Fund staffing complement in FY 2013 is the same as it was in FY 2010. The FY 2014 staffing does not change from FY 2013.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 1,088,608	\$ 1,095,100	\$ 1,188,000	\$ 1,199,800	9.6%
Fringe Benefits	258,673	297,100	276,500	294,000	-1%
Operating Expenses	1,360,846	1,334,400	1,332,900	1,303,800	-2.3%
Capital Outlay	0	0	0	0	0%
	\$ 2,708,127	\$ 2,726,600	\$ 2,797,400	\$ 2,797,600	2.6%
Recoveries	0	0	0	0	0%
TOTAL	\$ 2,708,127	\$ 2,726,600	\$ 2,797,400	\$ 2,797,600	2.6%
STAFF					
Full Time - Civilian	-	15	-	15	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2014, compensation expenditures increase 9.6% over the FY 2013 budget due to funding a previously vacant position. Compensation costs include funding for 15 full-time employees. Fringe benefit expenditures decrease 1.0% under the FY 2013 budget due to a change in the fringe benefit rate.

Operating expenditures decrease 2.3% under the FY 2013 budget due to a decrease in staff training expenses based on actual expenses. Operating expenses include contractual services in support of homeless shelters operations and transitional housing programs

MAJOR OPERATING EXPENDITURES FY2014	
Operational Contracts	\$ 1,226,100
Memberships	\$ 25,000
Training	\$ 14,000
Office Automation	\$ 9,900
Operating and Office Supplies	\$ 9,000



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 2014, compensation expenditures increase 14.3% over the FY 2013 budget due to the annualization of a position unfunded in FY 2013. Compensation costs include funding for seven full-time employees. Fringe benefit costs increase 9.7% over the FY 2013 budget.

Operating expenditures increase 2.0% over the FY 2013 budget due to a realignment of funding from the Children, Adult and Family Services Division to pay fees associated with the renewal of a child and adult welfare public agency accreditation. Operating expenses include funding for office automation charges, training and operating contracts.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 658,111	\$ 659,400	\$ 753,100	\$ 753,900	14.3%
Fringe Benefits	128,747	172,500	172,500	189,200	9.7%
Operating Expenses	238,221	203,200	202,100	207,200	2%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,025,079	\$ 1,035,100	\$ 1,127,700	\$ 1,150,300	11.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,025,079	\$ 1,035,100	\$ 1,127,700	\$ 1,150,300	11.1%
STAFF					
Full Time - Civilian	-	7	-	7	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

COMMUNITY PROGRAMS - 02

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

The Energy Assistance Program staff provide and complete energy packages and program overviews that links 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 array of services not limited to interviewing and assessment, counseling and referral, landlord and tenant mediation, links to other resources, and community outreach and trainings.

Division Summary:

In FY 2014, compensation expenditures remain unchanged from the FY 2013 budget. Compensation costs include funding for six full-time employees and one unfunded community developer position. Fringe benefit costs decrease 16.1% under the FY 2013 budget due to a change in the fringe benefit rate.

Operating expenditures decrease 0.4% under the FY 2013 budget due to a decrease in the gas and oil budget based on actual costs.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 357,352	\$ 350,400	\$ 350,400	\$ 350,400	0%
Fringe Benefits	103,999	102,300	85,800	85,800	-16.1%
Operating Expenses	1,029,552	1,042,300	1,041,900	1,038,600	-0.4%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,490,903	\$ 1,495,000	\$ 1,478,100	\$ 1,474,800	-1.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,490,903	\$ 1,495,000	\$ 1,478,100	\$ 1,474,800	-1.4%
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 2014, compensation expenditures do not change from the FY 2013 budget. Compensation costs include funding for one full-time employee and a State supplemental payment. Fringe benefit expenditures decrease 18.4% under the FY 2013 budget due to the change in the fringe rate.

Operating expenditures decrease 30.8% under the FY 2013 budget due to the realignment of contractual funding to the Administrative Division.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 73,145	\$ 85,300	\$ 84,500	\$ 85,300	0%
Fringe Benefits	25,927	22,300	18,200	18,200	-18.4%
Operating Expenses	86,363	81,300	81,300	56,300	-30.8%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 185,435	\$ 188,900	\$ 184,000	\$ 159,800	-15.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 185,435	\$ 188,900	\$ 184,000	\$ 159,800	-15.4%
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 2014, compensation and fringe benefit expenditures increase 100% over the FY 2013 budget to reflect a salary supplemental payment for a Deputy Director.

Operating expenditures decrease 77.6% under the FY 2013 budget due to a decrease in funding for operating equipment.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	\$ 10,200	100%
Fringe Benefits	0	0	0	800	100%
Operating Expenses	6,710	7,600	7,600	1,700	-77.6%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 6,710	\$ 7,600	\$ 7,600	\$ 12,700	67.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 6,710	\$ 7,600	\$ 7,600	\$ 12,700	67.1%

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 ESTIMATED	FY 2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$3,102,881	\$5,314,900	\$4,662,200	\$4,245,400	-20.1%
Fringe Benefits	409,718	712,400	631,300	555,500	-22.0%
Operating Expenses	8,001,646	9,305,400	6,467,800	7,052,800	-24.2%
Capital Outlay	-	-	-	-	0.0%
TOTAL	\$11,514,245	\$15,332,700	\$11,761,300	\$11,853,700	-22.7%

In FY 2014, the approved grant budget is \$11,853,700, a decrease of 22.7% under the FY 2013 approved budget to more accurately align with historical awards received by the agency.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2013			FY 2014		
	FT	PT	LTGF	FT	PT	LTGF
Family Investment						
FIA Temporary Admin. Support	0	0	6	0	0	9
Welfare Reform / Work Opportunities	1	0	75	1	0	75
Sub-Total	1	0	81	1	0	84
Community Services						
Office of Home Energy Programs (MEAP and EUSP)	3	0	28	2	0	29
Permanent Housing Program for People with Disabilities	0.5	0	4	0.5	0	5
Service Linked Housing	0	0	1	0	0	0
Transitional Housing Program (Merged with ATOP)	0.5	0	10	0.5	0	10
Sub-Total	4	0	43	3	0	44
Child, Adult and Family Services						
Interagency Family Preservation	0	0	5	0	0	4
Sub-Total	0	0	5	0	0	4
TOTAL	5	0	129	4	0	132

In FY 2014, funding is provided for four full-time and 132 limited term grant funded (LTGF) positions. Overall staffing decreased by one full-time position due to a vacancy which will be converted to a LTGF position. LTGF positions increase by three positions to provide additional support to the Family Investment Division.

GRANTS BY DIVISION	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 ESTIMATED	FY 2014 APPROVED	\$ CHANGE FY13 - FY14	% CHANGE FY13 - FY14
Family Investment						
Customer Incentive	\$ 16,294	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	0.0%
Family Investment Administration (FIA) Temporary	201,485	236,300	195,800	195,800	(40,500)	-17.1%
Family Investment Plan (FIP) Demonstration Project	264,721	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)	41,638	140,000	62,800	65,000	(75,000)	-53.6%
Foster Youth Summer Employment	52,893	53,800	52,500	104,600	50,800	94.4%
Non-Custodial Program	141,820	290,000	142,000	150,000	(140,000)	-48.3%
Welfare Reform - Work Opportunities	5,158,020	7,317,700	4,966,300	4,966,300	(2,351,400)	-32.1%
Sub-Total	\$ 5,876,871	\$ 8,437,800	\$ 5,819,400	\$ 5,881,700	\$ (2,556,100)	-30.3%
Community Services						
Child and Adult Care Food Program	\$ 76,498	\$ 80,000	\$ 80,000	\$ 80,000	\$ -	0.0%
Emergency & Transitional Housing Services	212,616	290,000	227,300	240,000	(50,000)	-17.2%
Emergency Food and Shelter (FEMA)	148,390	150,000	151,500	150,000	-	0.0%
Emergency Food Assistance (TEFAP)	55,799	65,000	65,000	65,000	-	0.0%
Emergency Shelter	260,877	-	-	-	-	0.0%
Maryland Emergency Food Program	16,500	20,000	20,500	20,000	-	0.0%
Office of Home Energy Programs (MEAP and EUSP)	783,274	1,300,000	698,500	824,400	(475,600)	-36.6%
Permanent Housing Program	419,608	732,700	492,700	500,000	(232,700)	-31.8%
Service Linked Housing	93,366	100,000	91,300	100,000	-	0.0%
State Homelessness Prevention	12,000	12,000	-	-	(12,000)	-100.0%
Summer Food Program	481,802	912,000	912,000	765,000	(147,000)	-16.1%
Transitional Center for Men	125,418	125,000	116,200	117,000	(8,000)	-6.4%
Transitional Housing Program (Merged)	1,420,268	1,500,000	1,537,900	1,550,000	50,000	3.3%
Women's Services	143,055	143,100	143,100	143,100	-	0.0%
Sub-Total	\$ 4,249,471	\$ 5,429,800	\$ 4,536,000	\$ 4,554,500	\$ (875,300)	-16.1%
Child, Adult & Family Services						
Child Advocacy Center Closed Circuit Television & Recording Project	\$ -	\$ -	\$ 28,900	\$ 30,000	\$ 30,000	100.0%
Child Advocacy Support Services	11,325	13,000	11,900	12,000	(1,000)	-7.7%
Child Protective Services Resolution Plan	256,504	300,000	300,000	300,000	-	0.0%
Enhanced Training and Development	3,760	-	-	-	-	0.0%
Family Connections-Kinship Connections Matters Demonstrations Project	56,214	-	-	-	-	0.0%
Family Finding/Family Connections	-	87,000	-	-	(87,000)	-100.0%
Interagency Family Preservation	1,032,911	1,065,100	1,065,100	1,065,000	(100)	0.0%
Krieger Strengthening Family Coping Resources	5,259	-	-	10,500	10,500	100.0%
Sub-Total	\$ 1,365,973	\$ 1,465,100	\$ 1,405,900	\$ 1,417,500	\$ (47,600)	-3.2%
DSS Total Grants- Outside Sources	\$ 11,492,315	\$ 15,332,700	\$ 11,761,300	\$ 11,853,700	\$ (3,479,000)	-22.7%
Total Transfer from General Fund (County Contribution/Cash Match)	\$ 21,930	\$ -	\$ -	\$ -	\$ -	0.0%
Total Grant Expenditures	\$ 11,514,245	\$ 15,332,700	\$ 11,761,300	\$ 11,853,700	\$ (3,479,000)	-22.7%

CUSTOMER INCENTIVE -- \$200,000

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 TEMPORARY ADMINISTRATIVE SUPPORT -- \$195,800

The Maryland Department of Human Resources (DHR) provides funding to address issues raised in the 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 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) -- \$65,000

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 -- \$150,000

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 -- \$4,966,300

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 -- \$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.

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) -- \$150,000

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.

EMERGENCY FOOD ASSISTANCE (TEFAP) -- \$65,000

The Maryland Department of Human Resources provides funding to offer food to families in direct need by distributing commodities to a network of approximately fifty pantries throughout the County. The program is targeted to households receiving TCA, Food Stamps or the Energy Program, or other low-income households. Participants can access this resource once per month.

MARYLAND EMERGENCY FOOD PROGRAM -- \$20,000

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

OFFICE OF HOME ENERGY PROGRAMS-MARYLAND ENERGY ASSISTANCE PROGRAM (MEAP) ELECTRIC UNIVERSAL SERVICE PROGRAM (EUSP) -- \$824,400

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.

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 -- \$117,000

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.

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 CENTER CLOSED CIRCUIT TELEVISION AND RECORDING PROJECT--\$30,000

The National Children's Advocacy Center provides funding for the purchase and or upgrade of closed circuit television and recording equipment for use in criminal child abuse cases, and for the development and delivery of related personnel training. The grant also provides a small amount of training funding to send employees to a national child abuse conference.

CHILD ADVOCACY SUPPORT SERVICES -- \$12,000

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.

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.

KRIEGER STRENGTHENING FAMILY COPING RESOURCES -- \$10,500

The Krieger Fund provides funds to supplement other agency funds for manualized intervention, designed for families at risk or that have been impacted by the trauma of poverty, violence, substance abuse and chronic family dysfunction.

