

# Department of Social Services



## MISSION AND SERVICES

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

### CORE SERVICES

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

### FY 2024 KEY ACCOMPLISHMENTS

- Provided a comprehensive array of services and support to youth aging out of foster care through a coordinated and collaborative effort via the Prince George’s County YES (Youth Experiencing Success) Center.
- Expanded the mobile food market footprint, increasing access to fresh fruits and vegetables for SNAP/EBT participants by funding a dollar-for-dollar match in Maryland Market Money currency of up to \$10 per household, per market day to help families stretch their food budgets.
- Exceeded annual enrollment targets for Prince George’s County’s Health Connect, a program responsible for health coverage enrollment services in the County, by 150%. Assisting more than 20,000 households during FY 2023.

### STRATEGIC FOCUS AND INITIATIVES IN FY 2025

The agency’s top priorities in FY 2025 are:

- Increase the safety and stability of children and adults by completing protective service responses within the mandatory period.
- Stabilize families and individuals in need through increased access to services, resulting in an increase in the number of vulnerable, eligible citizens achieving stability through integrated services.
- Increase the focus on intervention for at-risk youth by assisting individuals, adults and families in achieving and maintaining permanence in the community.

### FY 2025 BUDGET SUMMARY

The FY 2025 proposed budget for the Department of Social Services is \$28,366,400, a decrease of -\$4,467,400 or -14.1% under the FY 2024 approved budget.

### Expenditures by Fund Type

Fund Types	FY 2023 Actual		FY 2024 Budget		FY 2024 Estimate		FY 2025 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$6,175,213	26.8%	\$9,719,100	29.4%	\$9,920,000	34.9%	\$9,588,800	33.8%
Grant Funds	16,896,814	73.2%	23,314,700	70.6%	18,516,900	65.1%	18,777,600	66.2%
<b>Total</b>	<b>\$23,072,027</b>	<b>100.0%</b>	<b>\$33,033,800</b>	<b>100.0%</b>	<b>\$28,436,900</b>	<b>100.0%</b>	<b>\$28,366,400</b>	<b>100.0%</b>

### GENERAL FUND

The FY 2025 proposed General Fund budget for the Department of Social Services is \$9,588,800, a decrease of -\$130,300 or -1.3% under the FY 2024 approved budget.

### Reconciliation from Prior Year

	Expenditures
<b>FY 2024 Approved Budget</b>	<b>\$9,719,100</b>
<b>Increase Cost: Operating - Technology Cost Allocation</b> — Increase in OIT charges based on anticipated countywide costs for technology	\$18,900
<b>Increase Cost: Operating</b> — Increase in the scheduled fleet maintenance charge	12,100
<b>Decrease Cost: Fringe Benefits</b> — Decrease in fringe benefit expenses to align with projected costs; the fringe benefit rate increases from 25.5% to 25.9%	(17,300)
<b>Decrease Cost: Operating</b> — Decrease in employee training costs	(31,000)
<b>Decrease Cost: Compensation</b> — Compensation costs decrease due to an increase in budgeted salary lapse; this is offset by the annualization of FY 2024 salary adjustments	(113,000)
<b>FY 2025 Proposed Budget</b>	<b>\$9,588,800</b>

**GRANT FUNDS**

The FY 2025 proposed grant budget for the Department of Social Services is \$18,777,600, a decrease of -\$4,537,600 or -19.5% under the FY 2024 approved budget. Major sources of funds in the FY 2025 proposed budget include:

- Welfare Reform- Work Opportunities
- Office of Strategic Partnerships and Child Advocacy
- Homelessness Solutions

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2024 Approved Budget</b>	<b>\$23,314,700</b>
<b>Add: New Grants</b> — Child Advocacy Center Multidisciplinary Team Facilitator Program, National Military and Child Advocacy Center Partnership	\$91,300
<b>Enhance: Existing Programs</b> — Welfare Reform-Work Opportunities/Block Grant Funds Programs 02, 08 and 10, Continuum of Care CoC Planning Project, Maryland Emergency Food Program, Office of Home Energy Programs, Office of Strategic Partnership and Community Solutions, Permanent Housing Program for People with Disabilities and Transitional Housing Program and Child Advocacy Support Services	1,713,900
<b>Reduce: Existing Programs</b> — Affordable Care Act - Connector Program and Foster Youth Summer Employment, Emergency Food and Shelter ARPA-R, Multimedia Learning Library and National Subgrants Program Spanish Speaking Interpreter	(847,000)
<b>Remove: Prior Year Appropriation</b> — Emergency Food and Shelter, Low Income Household Water Assistance Program and Permanent Housing for Unsheltered	(5,495,300)
<b>FY 2025 Proposed Budget</b>	<b>\$18,777,600</b>

**STAFF AND BUDGET RESOURCES**

Authorized Positions	FY 2023 Budget	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	Positions By Classification	FY 2025		
						Full Time	Part Time	Limited Term
<b>General Fund</b>								
Full Time - Civilian	28	29	29	0	Account Clerk	0	0	2
Full Time - Sworn	0	0	0	0	Accountant	1	0	1
Subtotal - FT	28	29	29	0	Administrative Aide	2	0	0
Part Time	0	0	0	0	Administrative Assistant	2	0	7
Limited Term	0	0	0	0	Administrative Specialist	6	0	0
					Associate Director	1	0	0
<b>Grant Program Funds</b>					Community Developer	29	0	103
Full Time - Civilian	5	15	21	6	Community Development Aide	0	0	2
Full Time - Sworn	0	0	0	0	Community Development Assistant	2	0	24
Subtotal - FT	5	15	21	6	Counselor	0	0	3
Part Time	0	0	0	0	Data Entry Operator	0	0	1
Limited Term	224	214	208	(6)	Executive Administrative Aide	3	0	0
					General Clerk	1	0	64
<b>TOTAL</b>					Human Resource Analyst	1	0	0
Full Time - Civilian	33	44	50	6	Human Resource Assistant	0	0	1
Full Time - Sworn	0	0	0	0	Procurement Officer	1	0	0
Subtotal - FT	33	44	50	6	Social Worker	1	0	0
Part Time	0	0	0	0	<b>TOTAL</b>	<b>50</b>	<b>0</b>	<b>208</b>
Limited Term	224	214	208	(6)				

**Expenditures by Category - General Fund**

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$2,308,097	\$3,000,400	\$3,173,600	\$2,887,400	\$(113,000)	-3.8%
Fringe Benefits	567,141	765,100	757,100	747,800	(17,300)	-2.3%
Operating	3,299,975	5,953,600	5,989,300	5,953,600	—	0.0%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$6,175,213</b>	<b>\$9,719,100</b>	<b>\$9,920,000</b>	<b>\$9,588,800</b>	<b>\$(130,300)</b>	<b>-1.3%</b>
Recoveries	—	—	—	—	—	
<b>Total</b>	<b>\$6,175,213</b>	<b>\$9,719,100</b>	<b>\$9,920,000</b>	<b>\$9,588,800</b>	<b>\$(130,300)</b>	<b>-1.3%</b>

In FY 2025, compensation expenditures decrease -3.8% under the FY 2024 budget due to an increase in budgeted salary lapse offset by the annualization of FY 2024 salary adjustments. Funding is provided for State salary supplements and grant cash match funding. Compensation costs include funding 29 full time positions. Fringe benefit expenditures decrease -2.3% under the FY 2024 budget to align with compensation adjustments and anticipated costs.

Operating expenditures remain unchanged from the FY 2024 approved level. Funding continues to support activities for the Food Equity and Food Insecurity Taskforce and the Maryland Money Market Double Value Coupon Program.

**Expenditures by Division - General Fund**

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Administration	\$1,925,209	\$2,199,100	\$2,736,600	\$2,199,200	\$100	0.0%
Community Programs	2,304,192	5,302,100	4,957,600	5,318,600	16,500	0.3%
Child, Adult and Family Services	1,279,121	1,594,800	1,554,300	1,447,900	(146,900)	-9.2%
Family Investment Administration	666,691	623,100	671,500	623,100	—	0.0%
<b>Total</b>	<b>\$6,175,213</b>	<b>\$9,719,100</b>	<b>\$9,920,000</b>	<b>\$9,588,800</b>	<b>\$(130,300)</b>	<b>-1.3%</b>

## General Fund - Division Summary

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
<b>Administration</b>						
Compensation	\$1,141,302	\$1,206,900	\$1,715,300	\$1,232,900	\$26,000	2.2%
Fringe Benefits	231,360	311,400	329,400	285,500	(25,900)	-8.3%
Operating	552,547	680,800	691,900	680,800	—	0.0%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$1,925,209</b>	<b>\$2,199,100</b>	<b>\$2,736,600</b>	<b>\$2,199,200</b>	<b>\$100</b>	<b>0.0%</b>
Recoveries	—	—	—	—	—	—
<b>Total Administration</b>	<b>\$1,925,209</b>	<b>\$2,199,100</b>	<b>\$2,736,600</b>	<b>\$2,199,200</b>	<b>\$100</b>	<b>0.0%</b>
<b>Community Programs</b>						
Compensation	\$469,247	\$893,000	\$564,900	\$858,600	\$(34,400)	-3.9%
Fringe Benefits	132,811	227,700	198,400	278,600	50,900	22.4%
Operating	1,702,134	4,181,400	4,194,300	4,181,400	—	0.0%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$2,304,192</b>	<b>\$5,302,100</b>	<b>\$4,957,600</b>	<b>\$5,318,600</b>	<b>\$16,500</b>	<b>0.3%</b>
Recoveries	—	—	—	—	—	—
<b>Total Community Programs</b>	<b>\$2,304,192</b>	<b>\$5,302,100</b>	<b>\$4,957,600</b>	<b>\$5,318,600</b>	<b>\$16,500</b>	<b>0.3%</b>
<b>Child, Adult and Family Services</b>						
Compensation	\$602,830	\$880,500	\$861,000	\$775,900	\$(104,600)	-11.9%
Fringe Benefits	195,416	224,500	203,800	182,200	(42,300)	-18.8%
Operating	480,875	489,800	489,500	489,800	—	0.0%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$1,279,121</b>	<b>\$1,594,800</b>	<b>\$1,554,300</b>	<b>\$1,447,900</b>	<b>\$(146,900)</b>	<b>-9.2%</b>
Recoveries	—	—	—	—	—	—
<b>Total Child, Adult and Family Services</b>	<b>\$1,279,121</b>	<b>\$1,594,800</b>	<b>\$1,554,300</b>	<b>\$1,447,900</b>	<b>\$(146,900)</b>	<b>-9.2%</b>
<b>Family Investment Administration</b>						
Compensation	\$94,718	\$20,000	\$32,400	\$20,000	\$—	0.0%
Fringe Benefits	7,554	1,500	25,500	1,500	—	0.0%
Operating	564,419	601,600	613,600	601,600	—	0.0%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$666,691</b>	<b>\$623,100</b>	<b>\$671,500</b>	<b>\$623,100</b>	<b>\$—</b>	<b>0.0%</b>
Recoveries	—	—	—	—	—	—
<b>Total Family Investment Administration</b>	<b>\$666,691</b>	<b>\$623,100</b>	<b>\$671,500</b>	<b>\$623,100</b>	<b>\$—</b>	<b>0.0%</b>
<b>Total</b>	<b>\$6,175,213</b>	<b>\$9,719,100</b>	<b>\$9,920,000</b>	<b>\$9,588,800</b>	<b>\$(130,300)</b>	<b>-1.3%</b>

## DIVISION OVERVIEW

### Administration

The Administration Office provides general oversight of State and County funded programs and services. Dual (State and County) financial, procurement, personnel and automation functions are administered and maintained. This division also regulates and monitors program and service policies and procedures. Funding is included for positions charged with the overall management and direction of the agency along with staff positions for the functions identified. The Office of Strategic Partnerships and Community Solutions is housed within this division which is a county cash contribution/cash match of \$568,700 for five full time and 74 limited term grant funded (LTGF) community resource advocate positions in the public schools. The budget of \$2.5 million for this activity is funded by a grant from the Board of Education.

### Fiscal Summary

In FY 2025, the division expenditures increase by \$100 or 0.005% over the FY 2024 budget. Staffing resources

remain unchanged from the FY 2024 budget. The primary budget changes include:

- A net increase in personnel costs due a change in which one position will be directly charged to grant programs in FY 2025 and the fringe benefits aligned with the projected healthcare and pension costs.
- Operating expenses remain unchanged from the FY 2024 budget.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$2,199,100</b>	<b>\$2,199,200</b>	<b>\$100</b>	<b>0.0%</b>
<b>STAFFING</b>				
Full Time - Civilian	8	8	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0.0%</b>
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

### Community Programs

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

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

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

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

### Fiscal Summary

In FY 2025, the division expenditures increase \$16,500 or 0.3% over the FY 2024 budget. The primary budget changes include:

- A net decrease in personnel costs due to the downward reallocation of an Accountant 5G position to a Procurement Officer 3G position as well as budgeted salary lapse.
- Fringe benefit costs increase to align with projected costs.
- Continued support for the homelessness prevention and rapid rehousing initiatives.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$5,302,100</b>	<b>\$5,318,600</b>	<b>\$16,500</b>	<b>0.3%</b>
<b>STAFFING</b>				
Full Time - Civilian	12	12	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>0.0%</b>
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%



### Child, Adult and Family Services

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

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

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

Foster Care and Adoption Services is the provision of short-term care and supportive services to children who are unable to live at home due to child abuse and neglect. Foster care services provide a temporary home

to children who are under the care and custody of the State and cannot live with their birth parents.

### Fiscal Summary

In FY 2025, the division expenditures decrease -\$146,900 or -9.2% under the FY 2024 budget. The primary budget changes include:

- A decrease in personnel costs due to budgeted salary lapse.
- Fringe benefit costs decrease to align with projected costs.
- In operating, funding continues for the medical service contract and the Prince George’s Child Resource Center Family Connects home visiting program.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$1,594,800</b>	<b>\$1,447,900</b>	<b>\$(146,900)</b>	<b>-9.2%</b>
<b>STAFFING</b>				
Full Time - Civilian	9	9	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>0.0%</b>
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

### Family Investment Administration

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

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

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

### Fiscal Summary

In FY 2025, the division expenditures remain unchanged from the FY 2024 approved budget level. The primary budget changes include:

- Continued funding for one state supplemental position as well as projected healthcare costs.
- Continued funding for the Maryland Money Market Double Value Coupon Program and consultant services for the Food Equity Council and Food Insecurity Taskforce.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	\$623,100	\$623,100	\$-	0.0%
<b>STAFFING</b>				
Full Time - Civilian	0	0	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

## GRANT FUNDS SUMMARY

### Expenditures by Category - Grant Funds

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$5,402,532	\$9,558,600	\$7,988,900	\$7,879,900	\$(1,678,700)	-17.6%
Fringe Benefits	689,081	1,433,800	1,226,800	1,182,000	(251,800)	-17.6%
Operating	10,513,096	13,062,900	9,575,400	10,284,400	(2,778,500)	-21.3%
Capital Outlay	660,031	—	—	—	—	
<b>SubTotal</b>	<b>\$17,264,740</b>	<b>\$24,055,300</b>	<b>\$18,791,100</b>	<b>\$19,346,300</b>	<b>\$(4,709,000)</b>	<b>-19.6%</b>
Recoveries	—	—	—	—	—	
<b>Total</b>	<b>\$17,264,740</b>	<b>\$24,055,300</b>	<b>\$18,791,100</b>	<b>\$19,346,300</b>	<b>\$(4,709,000)</b>	<b>-19.6%</b>

The FY 2025 proposed grant budget is \$19,346,300, a decrease of -\$4,709,000 or -19.6% under the FY 2024 approved budget. This decrease is primarily associated with the reduction in funding for the American Rescue Plan Act - Regular (ARPA-R), Low Income Household Water Assistance Program, Emergency Food and Shelter ARPA-R, Multimedia Learning Library, Affordable Care Act- Connector Program, Foster Youth Summer Employment, National Subgrants Program Spanish Speaking Interpreter and Permanent Housing for Unsheltered programs.

### Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2024			FY 2025		
	FT	PT	LTGF	FT	PT	LTGF
<b>Community Programs</b>						
Continuum of Care (CoC) Planning Project-1	—	—	3	—	—	3
Coordinated Entry	1	—	4	1	—	4
Emergency Solutions Grant - Department of Housing and Community Development (DHCD)	—	—	3	—	—	3
Homeless Management Information System	—	—	1	—	—	1
Homelessness Solutions Program	1	—	3	1	—	3
Homeless Youth Demonstration Project	—	—	8	—	—	8
Office of Home Energy Programs Maryland Energy Assistance Program (MEAP) and Electric Universal Service Program (EUSP)	3	—	29	3	—	29
Office of Strategic Partnerships and Community Solutions (formally Crisis Intervention Public Schools)	5	—	74	5	—	74
Permanent Housing Program for People with Disabilities	—	—	3	—	—	3
Transitional Center for Men	—	—	—	—	—	—

**Staff Summary by Division - Grant Funds** *(continued)*

Staff Summary by Division & Grant Program	FY 2024			FY 2025		
	FT	PT	LTGF	FT	PT	LTGF
Transitional Housing Program	—	—	3	—	—	3
<b>Total Community Programs</b>	<b>10</b>	<b>—</b>	<b>131</b>	<b>10</b>	<b>—</b>	<b>131</b>
<b>Child, Adult and Family Services</b>						
Child Protective Services Clearance Screening	—	—	3	—	—	3
Interagency Family Preservation	—	—	7	—	—	7
<b>Total Child, Adult and Family Services</b>	<b>—</b>	<b>—</b>	<b>10</b>	<b>—</b>	<b>—</b>	<b>10</b>
<b>Family Investment Administration</b>						
Affordable Care Act-Connector Program	1	—	3	1	—	4
Family Investment Administration (FIA) Temporary Administration Support	—	—	18	—	—	18
Senior Care	—	—	5	—	—	5
Welfare Reform - Work Opportunities/Block Grant Funds Programs 02, 08, 10	4	—	47	10	—	40
<b>Total Family Investment Administration</b>	<b>5</b>	<b>—</b>	<b>73</b>	<b>11</b>	<b>—</b>	<b>67</b>
<b>Total</b>	<b>15</b>	<b>—</b>	<b>214</b>	<b>21</b>	<b>—</b>	<b>208</b>

In FY 2025, funding is provided for 21 full time and 208 limited term grant funded (LTGF) positions.

## Grant Funds by Division

Grant Name	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
<b>Community Programs</b>						
Continuum of Care (CoC) Planning Project-1	\$161,858	\$267,700	\$184,200	\$493,100	\$225,400	84.2%
Coordinated Entry	188,899	280,000	280,000	280,000	—	0.0%
CDBG Shepherd's Cove Shelter	660,031	—	—	—	—	
Emergency Food and Shelter ARPA-R	1,000,000	1,000,000	1,000,000	500,000	(500,000)	-50.0%
Emergency Food and Shelter Federal Emergency Management Agency (FEMA)	274,669	350,000	363,000	—	(350,000)	-100.0%
Emergency Housing Program	491,500	—	589,300	—	—	
Homeless Management Information System	51,298	85,000	85,000	85,000	—	0.0%
Homelessness Solutions	1,653,702	1,710,000	1,305,400	1,710,000	—	0.0%
Homeless Youth Demonstration Project	164,276	403,400	565,800	403,400	—	0.0%
Low Income Household Water Assistance Program	—	220,800	220,800	—	(220,800)	-100.0%
Maryland Emergency Food Program	17,987	25,000	35,000	40,000	15,000	60.0%
Office of Home Energy Programs (MEAP & EUSP)	1,228,916	1,628,000	1,587,300	1,650,000	22,000	1.4%
Office of Strategic Partnerships and Community Solutions (formerly Crisis Intervention Public School Network)	1,632,168	2,345,400	1,378,300	2,542,700	197,300	8.4%
Permanent Housing Program for People with Disabilities	—	664,400	629,500	664,400	—	0.0%
Permanent Housing for the Unsheltered	603,709	4,924,500	—	—	(4,924,500)	-100.0%
Senior Rental Assistance	—	—	1,000,000	—	—	
Transitional Center for Men	—	—	—	250,000	250,000	
Transitional Housing Program	586,798	700,900	643,100	700,900	—	0.0%
<b>Total Community Programs</b>	<b>\$8,715,811</b>	<b>\$14,605,100</b>	<b>\$9,866,700</b>	<b>\$9,319,500</b>	<b>\$(5,285,600)</b>	<b>-36.2%</b>
<b>Child, Adult and Family Services</b>						
Child Advocacy Center Mental Health and Technology	\$81,181	\$131,500	\$98,600	\$131,500	\$—	0.0%
Child Advocacy Multi-Disciplinary Facilitator	—	—	41,300	41,300	41,300	
Child Advocacy Support Services	—	12,500	16,700	16,700	4,200	33.6%
Children's Advocacy Centers Subgrants	46,308	—	50,000	—	—	

## Grant Funds by Division (continued)

Grant Name	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Child Protective Services Clearance Screening	101,494	125,000	125,000	125,000	—	0.0%
Interagency Family Preservation	1,373,168	1,065,000	1,065,000	1,065,000	—	0.0%
Multimedia Learning Library	—	72,000	—	—	(72,000)	-100.0%
National Subgrants Program	—	50,000	—	50,000	—	0.0%
Spanish Speaking Interpreter	—	50,000	—	50,000	—	0.0%
<b>Total Child, Adult and Family Services</b>	<b>\$1,602,151</b>	<b>\$1,456,000</b>	<b>\$1,396,600</b>	<b>\$1,429,500</b>	<b>\$(26,500)</b>	<b>-1.8%</b>
<b>Family Investment Administration</b>						
Affordable Care Act-Connector Program	\$1,813,320	\$1,900,000	\$1,900,000	\$1,700,000	\$(200,000)	-10.5%
FIA Temporary Administrative Support	559,605	550,000	550,000	550,000	—	0.0%
Food Stamp Employment and Training/Able Bodied Adults Without Dependent/Supplemental Nutrition Assistance Program (FSET/ABAWD/SNAP)	164,228	166,400	166,400	166,400	—	0.0%
Foster Youth Summer Employment	—	100,000	100,000	75,000	(25,000)	-25.0%
Job Access Reverse and Commute	742	20,800	20,800	20,800	—	0.0%
Medical Mental Advancement	76,853	—	—	—	—	
Welfare Reform-Work Opportunities/Block Grant Funds Programs 02, 08, 10	3,964,104	4,516,400	4,516,400	5,516,400	1,000,000	22.1%
<b>Total Family Investment Administration</b>	<b>\$6,578,852</b>	<b>\$7,253,600</b>	<b>\$7,253,600</b>	<b>\$8,028,600</b>	<b>\$775,000</b>	<b>10.7%</b>
<b>Subtotal</b>	<b>\$16,896,814</b>	<b>\$23,314,700</b>	<b>\$18,516,900</b>	<b>\$18,777,600</b>	<b>\$(4,537,100)</b>	<b>-19.5%</b>
Total Transfer from General Fund - (County Contribution/Cash Match)	367,926	740,600	274,200	568,700	(171,900)	-23.2%
<b>Total</b>	<b>\$17,264,740</b>	<b>\$24,055,300</b>	<b>\$18,791,100</b>	<b>\$19,346,300</b>	<b>\$(4,709,000)</b>	<b>-19.6%</b>

## Grant Descriptions

### **CONTINUUM OF CARE (CoC) PLANNING PROJECT-1 -- \$493,100**

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

### **COORDINATED ENTRY -- \$280,000**

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

### **EMERGENCY FOOD AND SHELTER ARPA-R -- \$500,000**

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

### **HOMELESS MANAGEMENT INFORMATION SYSTEM -- \$85,000**

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

### **HOMELESSNESS SOLUTIONS -- \$1,710,000**

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

### **HOMELESS YOUTH DEMONSTRATION PROJECT PERMANENT SUPPORTIVE HOUSING -- \$403,400**

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

### **MARYLAND EMERGENCY FOOD PROGRAM -- \$40,000**

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

### **OFFICE OF HOME ENERGY PROGRAMS-MARYLAND ENERGY ASSISTANCE PROGRAM (MEAP) ELECTRIC UNIVERSAL SERVICE PROGRAM (EUSP) -- \$1,650,000**

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).

### **OFFICE OF STRATEGIC PARTNERSHIPS AND COMMUNITY SOLUTIONS -- \$2,542,700**

The Prince George's County Public Schools provide funding to place school and community engagement advocates in schools with challenging dynamics (academic performance, truancy, or suspension rate) to support student success. Advocates assess family needs, identify and connect families to resources that address barriers to student achievement and foster family stability through individualized case management.

### **PERMANENT HOUSING PROGRAM FOR PEOPLE WITH DISABILITIES -- \$664,400**

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

**TRANSITIONAL CENTER FOR MEN -- \$250,000**

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

**TRANSITIONAL HOUSING PROGRAM -- \$700,900**

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

**CHILD ADVOCACY CENTER MENTAL HEALTH AND TECHNOLOGY -- \$131,500**

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

**CHILD ADVOCACY MULTI-DISCIPLINARY FACILITATOR PROGRAM -- \$41,300**

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

**CHILD ADVOCACY SUPPORT SERVICES -- \$16,700**

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

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

The Maryland Department of Human Resources provides funding to process Child Protective Service Clearance screenings for employees of the Prince George's County School system.

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

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

**AFFORDABLE CARE ACT (ACA) - CONNECTOR PROGRAM -- \$1,700,000**

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

**NATIONAL MILITARY AND CHILD ADVOCACY CENTER PARTNERSHIP PROGRAM -- \$50,000**

This program is funded by the National Children's Alliance and establishes a new Military Advocacy Stabilization program in partnership with Joint Base Andrews Air Force Base (JBAAFB) to provide critical interventions and supportive services to military-affiliated families in the County.

**FAMILY INVESTMENT ADMINISTRATION (FIA) TEMPORARY ADMINISTRATIVE SUPPORT -- \$550,000**

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



**FOOD STAMP EMPLOYMENT AND TRAINING/ABLE BODIED ADULTS WITHOUT DEPENDENTS/SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (FSET/ABAWD/SNAP) -- \$166,400**

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 -- \$75,000**

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

**JOB ACCESS REVERSE AND COMMUTE -- \$20,800**

The Maryland Department of Human Resources provides funding to address unique transportation challenges faced by Welfare Reform-Work Opportunities recipients and low-income persons seeking to obtain and maintain employment.

**WELFARE REFORM - WORK OPPORTUNITIES/BLOCK GRANT FUNDS PROGRAM 02, 08, 10 -- \$5,516,400**

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

## SERVICE DELIVERY PLAN AND PERFORMANCE

**Goal 1** — To provide intervention services to abused, neglected, or impoverished children, adults and families in order to ensure safety and reduce the risk in their living environment.

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

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
90%	96%	97%	90%	90%	↑

### Trend and Analysis

Due to the COVID-19 pandemic, the demand for Child Protective Service (CPS) responses decreased in FY 2020 and decreased further in FY 2021. FY 2022 rates of new allegations and investigations returned to more normal pre-pandemic rates as previously expected. Responses remained consistent in FY 2023. The Department expects that levels will remain at a more normal rate of investigations in FY 2025. Completing CPS responses within the mandatory time frame is critical for a child's well-being and safety.

For FY 2023, the final combined point-in-time compliance figure was 97%, which both met and exceeded the required goal. FY 2023 improved by 1% from FY 2022. In FY 2022, the Social Services Administration piloted multiple methods of data collection and reporting tools statewide using the new Child, Juvenile and Adult Management System (CJAMS). It was predicted the true actual average of investigations would be closer to 200 per month. In mitigating these data collection methods, the FY 2023 investigative responses was within the normal range. Investigative responses are complex in nature and often require a different level of effort and collaboration with law enforcement, the community and legal partners. CPS worked diligently to focus on the stabilization of children in the home by developing strength-based safety plans and timely follow-up in conjunction with strengthening the assessment skills of our front-line staff to identify and work closely with the supports and services needed. It is expected that going forward the Department will continue to be able to attain the 90% goal for CPS.

### Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Resources (Input)</b>					
Child and family services investigators	41	37	27	38	38
<b>Workload, Demand and Production (Output)</b>					
New physical abuse allegations	665	628	799	942	942
New sexual abuse allegations	230	224	265	220	220
New mental injury/abuse allegations	19	3	2	5	5
New neglect allegations	1,229	1,426	1,898	2,197	2,197
New mental injury/neglect allegations	0	2	3	3	3
Child Protective Services(CPS)- Investigative Responses (IR)	159	82	141	169	169
Closed CPS - Investigative Responses (IR)	813	1,027	1,024	1,067	1,067
CPS- Alternative Responses (AR)	176	128	136	155	155
Closed CPS -Alternative Responses (AR)	1,012	1,673	1,065	1,271	1,271

**Performance Measures** *(continued)*

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
CPS Responses	335	210	277	324	324
<b>Efficiency</b>					
Child abuse and neglect investigations and cases received per staff members	52	62	77	51	51
<b>Quality</b>					
CPS Investigative Responses open less than 60 days	89%	96%	97%	95%	95%
CPS Alternative Response open less than 60 days	93%	95%	97%	95%	95%
<b>Impact (Outcome)</b>					
Fatalities of children whose Investigation or Service case is open or closed within last 12 months	1	2	1	0	0
CPS cases open less than 60 days	91%	96%	97%	90%	90%

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

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
99%	99%	98%	90%	90%	↔

**Trend and Analysis**

The Department supports elderly and disabled adults to ensure they are safe and able to remain in their homes and communities. As the County's elderly (at least 65 years old) and vulnerable adult population increases, it is anticipated that the demand for these services will continue to increase accordingly. From FY 2020 to FY 2022, the number of Adult Protective Service (APS) investigations decreased significantly by -43%. The actual FY 2023 number of APS investigations may decrease even further in FY 2024. As previously projected, the APS investigations further decreased in FY 2023 with the actual rate decreasing by more than 73%. It may take more than another year for the number of APS investigations to go back to normal levels. The projection for FY 2024 is that the number of APS investigations will remain lower than normal with an increase from FY 2023, and it is expected that numbers may start to go back toward the usual levels in FY 2025. The Department has been successful in meeting the compliance goals. In FY 2023, the Department was well above the compliance requirement with compliance for APS investigations at about 98%.

**Performance Measures**

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Resources (Input)</b>					
Adult Protective Services (APS) staff	4	4	6	6	6
<b>Workload, Demand and Production (Output)</b>					
New adult abuse allegations	62	67	25	66	66
New adult financial exploitation investigations/ allegations	155	160	114	161	161

**Performance Measures** *(continued)*

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
New adult self neglect and neglect allegations	341	408	217	377	377
Requests from Other Agency (ROA)	21	0	39	20	20
New adult sexual exploitation allegations	12	5	9	7	7
APS allegations	591	640	404	631	631
New adult neglect or abuse investigations	623	505	291	398	345
APS investigations end of month caseload	97	67	44	82	82
<b>Efficiency</b>					
New adult abuse allegations investigated per APS staff	156	126	49	66	58
<b>Quality</b>					
Adults without a reoccurring claim of abuse within six months of first claim (valid or invalid)	99%	97%	87%	97%	97%
<b>Impact (Outcome)</b>					
Adult services abuse and neglect cases resulting in death	2	4	6	0	0
Adult services open cases resulting in serious injury	1	0	0	0	0
Adult abuse, neglect or exploitation cases opened less than 60 days	96%	99%	98%	90%	90%

**Goal 2** — Stabilize families and individuals in need through increased access to services.

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

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
107,838	121,206	98,276	107,838	107,838	↔

**Trend and Analysis**

From FY 2020 to FY 2022, the average monthly integrated caseload increased (6.5% in FY 2020, 17% in FY2021 and further increased by 23% in FY 2022). The Department saw its integrated caseload decline by almost double what was previously projected with a 19% reduction. Usually, caseloads do not decrease as rapidly after the end of crises compared to how they increase during significant economic and social events. During the COVID-19 pandemic period, the Medical Assistance Caseload was relatively stable, with an uptick in Temporary Cash Assistance (TCA). The primary impetus to the caseload increase came from the Food Supplement (FS) caseload. This trend has remained consistent with the FS caseload increasing 27% from FY 2020 to FY 2021 and again increased 30% from FY 2021 to FY 2022. With the resources available to the agency, the department saw a 44% decrease in the FS caseload even though there was a 50% increase in FS applications. Income guidelines for the Food Supplement (FS) program reverted to pre-pandemic requirements after the expiration of FS waivers in the middle of FY 2023, which reduced the average monthly caseload. Energy Assistance decreased from FY 2019 to FY 2020 by 19.6% before increasing by 8% from FY 2020 to FY 2021. This decrease was due to policy exemptions for energy and evictions in the Community Services Division. In FY 2022, the

Energy Assistance caseload further increased by 25%. The Department saw a 20% increase in Energy Assistance caseloads as it received 11% more applications in FY 2023 from the previous fiscal year. The surge in applications may be attributed to inflation, coupled with elevated costs of food and housing. These numbers are expected to slightly increase in FY 2024, and it is projected that the integrated caseload will slowly decrease in the long-term trend.

Note: The State of Maryland has currently suspended collection of data relating to the measure, "Temporary Assistance for Needy Families (TANF) and TCA recipients receiving services for less than or equal to one year." Due to this, the FY 2022 actual, FY 2023 actual, FY 2024 estimate and FY 2025 projections are not being reported.

**Performance Measures**

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Resources (Input)</b>					
Energy assistance staff	9	10	13	13	13
Family investment division staff	180	180	170	171	171
<b>Workload, Demand and Production (Output)</b>					
Temporary cash assistance (TCA) cases	3,247	2,812	2,128	2,470	2,740
Food supplement (FS) program cases	60,596	79,019	54,723	66,871	66,871
Medical assistance (MA) program cases	26,473	28,807	28,253	28,530	28,530
Emergency Assistance to Families with Children (EAFC) cases	1	42	27	35	35
Households receiving energy assistance (EA)	8,444	10,515	13,135	9,921	9,921
Households entering emergency shelters	621	468	420	526	526
<b>Efficiency</b>					
FS program applications received per staff member	331	232	488	377	377
EA applications processed per staff member	1,871	1,359	1,175	1,110	1,110
<b>Quality</b>					
Temporary cash assistance applications processed within 30 days (average)	100%	98%	97%	96%	96%
FS program applications processed within 30 days (average)	100%	97%	97%	96%	96%
MA applications processed within 30 days (average)	98%	96%	96%	96%	96%
EA applications processed within 45 days	100%	100%	43%	96%	96%
<b>Impact (Outcome)</b>					
Temporary Assistance for Needy Families (TANF) and TCA recipients receiving services for less than or equal to one year	51%	0%	0%	0%	0%
Work participation rate	4%	7%	3%	50%	50%
Households exiting emergency shelters	556	477	361	419	419

**Performance Measures** *(continued)*

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
TCA recipients employed	290	417	364	340	340
Households establishing permanent housing	274	234	206	197	197
Times households/individuals (cases) access integrated services that provide support towards achieving stability	98,770	121,206	98,276	107,838	107,838

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

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

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
99%	100%	97%	99%	99%	↔

**Trend and Analysis**

The Department promotes the stability of communities by providing a range of services to assist adults and families to achieve and maintain appropriate permanency, to support the sustainability of independence and self-sufficiency. The total numbers for new cases have reduced with elders in the community who are refusing services, which may account for the appearance of higher recurrence rates. The actual total numbers for recurrence are consistent for these months compared to previous years. There was only one month during FY 2023 where individuals receiving adult services remaining in the community fell below 100%. From FY 2017 to FY 2023, the average has remained over 99% and this rate is projected to remain stable.

**Performance Measures**

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Resources (Input)</b>					
Adult services caseworkers (does not include APS investigators)	23	16	4	4	4
Adult services In Home Aid Services (IHAS) workers	9	9	8	8	8
<b>Workload, Demand and Production (Output)</b>					
IHAS caseload	48	44	27	51	51
Vulnerable adults for which the agency maintains guardianship	111	111	122	122	122
Vulnerable adults receiving respite monthly	31	40	22	31	31
Vulnerable adults receiving Social Services To Adults (Including Senior Care) monthly	208	197	145	183	183
<b>Efficiency</b>					
Adult service cases per staff member	17	24	79	97	97

**Performance Measures** *(continued)*

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Impact (Outcome)</b>					
Vulnerable adults remaining in community	256	241	172	234	234
Vulnerable individuals receiving adult service who remain in the community	100%	100%	97%	99%	99%

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

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
97%	94%	98%	97%	97%	↔

**Trend and Analysis**

Family preservation is a supportive service that seeks to impact the stability of families by addressing core issues within the family structure and mitigate circumstances that bring children into Foster Care. As a continuation of this practice, the Department offers services from a family-centered practice framework in which the objective is to keep families intact. Department efforts to prevent children from entering Foster Care have been instrumental in preserving families. The percentage of children remaining with families and avoiding Foster Care placement has been averaging 97% from FY 2012 through FY 2021. With an increase in entries to Foster Care from FY 2021, there was a decrease in children remaining in the home for FY 2022. Based on FY 2022 numbers, it is expected that there will be a return to normal percentages in FY 2023. The Department was able to improve by 2% in FY 2023 returning to the normal 97% range; the department expects to maintain this percentage in FY 2024.

**Performance Measures**

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Resources (Input)</b>					
Family Preservation caseworkers	19	19	19	19	19
Inter-Agency Family Preservation caseworkers	3	2	4	4	4
<b>Workload, Demand and Production (Output)</b>					
Child Protective Services (CPS) referrals to Family Preservation	75	60	54	71	71
Average number of families receiving family preservation services monthly	110	81	97	96	96
<b>Efficiency</b>					
Average number of family preservation cases per staff member	6	4	5	5	5
Average number of inter-agency family preservation cases per staff member	3	3	2	2	2

**Performance Measures** *(continued)*

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Quality</b>					
Number of youth reunified with family	38	42	40	40	40
Households/individuals (cases) receiving integrated services per month	1,025	983	903	991	991
<b>Impact (Outcome)</b>					
Change in number of families receiving Family Preservation Services	-4%	-26%	20%	-1%	0%
Children involved in In-Home Services: (CPS and Family Preservation) that remain with family and avoid foster care	98%	94%	98%	97%	97%
Inter-Agency Family Preservation cases closed monthly	90	80	73	77	77

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

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
18%	21%	16%	18%	18%	↔

**Trend and Analysis**

Foster Care caseloads increased during the pandemic after a memorandum from the Social Services Administration (SSA) extended Foster Care for youth turning 21. In FY 2023, the Department had a reduction in the average removals and entries into Foster Care. There are more sibling groups and teens coming into care, with many suffering from exacerbated mental health needs and additional challenges experienced by families. Referrals to Family Preservation resources and to the Multi-Systemic Therapy (MST) program have aided in reducing the average number of youth entries into foster placements in FY 2023. The Department focuses attention on moving youth, for whom it is appropriate, to permanency. Since COVID-19, more providers are moving toward meeting virtually and/or in-person, so with the additional support, education and coaching provided to children and families by Extreme Family Fund, Center For Excellence, Wendy's Wonderful Kids, CASE, Lead 4 Life/ Parent Mentor program and AFFIRM; the goal is to safely decrease the number of children in care overall. In FY 2023, there was a decrease in the average number of children in Foster Care.

The Department has increased auditing in supervision meetings to monitor case progression toward permanency. During FY 2023, no finalizations happened for many months while a new process was developed for adoptions, which would account for the decrease in youth achieving permanency. The Maryland Electronic Courts (MDEC) system was still relatively new. During FY 2023, legal and judicial collaborators had to navigate the process of managing adoptions within MDEC, given the absence of access for workers. Prior to MDEC, the Office of Law had no role in adoption finalizations. Child and Family Services (CAFS) conducts comprehensive reviews on best practices for service agreement and connecting families to wraparound services to drastically reduce the number of children in Foster Care at 12- 24 plus months. Furthermore, CAFS engages in collaborative efforts with the courts to educate judges and magistrates on corrective action plans and identified barriers toward permanency in both Child in Need of Assistance (CINA) and Termination of Parental Rights (TPR) Meetings.



**Performance Measures**

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Resources (Input)</b>					
Foster care and adoption caseworkers carrying cases	46	33	29	29	29
<b>Workload, Demand and Production (Output)</b>					
CPS removals resulting in foster care placement	78	127	76	116	116
Family Preservation removals resulting in foster care placement	27	22	29	25	25
New entries into foster care	117	221	108	160	160
Youth in foster care placement	507	501	481	499	499
Children in foster care placed in congregate care	8%	8%	7%	7%	7%
Children in foster care placed in family homes	78%	61%	77%	85%	85%
Children achieving reunification with their families after Department of Social Services involvement	48%	34%	33%	35%	35%
Change in congregate care placements	-3%	0%	-1%	0%	0%
<b>Efficiency</b>					
Foster care and adoption cases per staff member	11	15	17	17	17
<b>Quality</b>					
Families diverted from foster care placement	71	63	22	65	65
Youth stepped down from congregate care	8	1	0	20	20
Youth achieving guardianship	12	15	18	14	14
Adoptions finalized	5	17	3	8	8
Youth emancipating	24	49	59	54	54
Exits from Foster Care	79	123	120	116	116
Youth achieving permanency (guardianship, adoption and reunification)(cumulative)	11%	15%	13%	12%	12%
Monthly Foster Care Worker Visitations (State Data)	97%	96%	97%	95%	95%
Monthly Foster Care Worker Visit (Internal Data)	94%	96%	97%	95%	95%
<b>Impact (Outcome)</b>					
Change in percentage of youth in foster care placement	2%	-1%	-4%	4%	0%
Percentage of Child Protective Service and Family Preservation Youth entering foster care	2%	6%	2%	3%	3%
Foster Care Youth with Plans of Permanency	329	352	386	354	354
Foster Care Youth with Plans of Reunification, Guardianship and Adoption Achieving Permanence	17%	21%	16%	18%	18%

