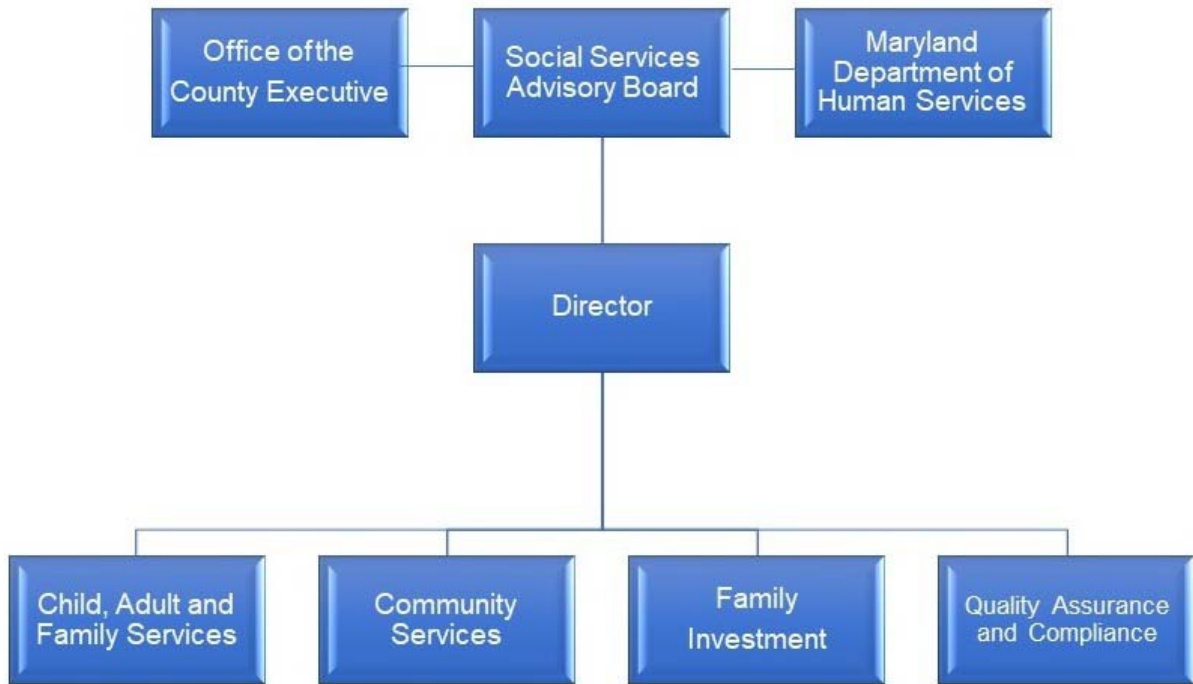


Department of Social Services



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 2023 KEY ACCOMPLISHMENTS

- Assessed the safety of over 1, 000 families within Prince George’s County, providing supportive services to them all. The Department continued to ensure that service delivery was aligned with the Family First Prevention Services Act. The Front Line Heroes worked daily to sustain the family unit. The Child Protective service team placed less than 12% of the children into foster care last year.
- Partnered with the Housing Authorities of Prince George’s County and College Park to provide permanent housing to 149 households experiencing extensive episodes of homelessness who were elderly, disabled and/or had significant barriers to housing.
- Distributed more than \$1 million in water assistance funds to income eligible County residents with water arrearages.

- Served 10,833 children for a total of \$1,083,333 as a result of the expansion of the Maryland Summer Supplemental Nutrition Assistance Program (SNAP) to address the food insecurity that exists during the summer and winter months when children are out of school.
- Served more than 268,652 residents of the County who receive at least one form of medical assistance.

STRATEGIC FOCUS AND INITIATIVES IN FY 2024

The agency’s top priorities in FY 2024 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.
- Focus more on intervention for at-risk youth by assisting individuals, adults and families in achieving and maintaining permanence in the community.

FY 2024 BUDGET SUMMARY

The FY 2024 approved budget for the Department of Social Services is \$33,033,800, an increase of \$6,820,000 or 26.0% over the FY 2023 approved budget.

Expenditures by Fund Type

Fund Types	FY 2022 Actual		FY 2023 Budget		FY 2023 Estimate		FY 2024 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$5,077,331	26.6%	\$6,631,000	25.3%	\$8,373,300	32.5%	\$9,719,100	29.4%
Grant Funds	14,012,134	73.4%	19,582,800	74.7%	17,357,800	67.5%	23,314,700	70.6%
Total	\$19,089,465	100.0%	\$26,213,800	100.0%	\$25,731,100	100.0%	\$33,033,800	100.0%

GENERAL FUND

The FY 2024 approved General Fund budget for the Department of Social Services is \$9,719,100, an increase of \$3,088,100 or 46.6% over the FY 2023 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$6,631,000
Add: Initiative — Costs for the Warm Nights Shelter operational contracts	\$2,000,000
Increase Cost: Recovery Reduction — Reflects increase for positions that will be directly charged to grant programs	375,400
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2023 salary adjustments, planned FY 2024 salary adjustments and an increase in State salary supplement pay	365,100
Add: Operating — Costs for the County contribution for the Summer SNAP program	346,000
Increase Cost: Operating — Increase in the Shepherd's Cove operating contract for homeless services	275,000
Add: Compensation - New Position — Community Developer 3G to lead the Food Equity Program	91,600
Increase Cost: Operating — Increase in the scheduled fleet maintenance charge and telephone costs	65,100

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Operating — Increase in professional development employee training	65,000
Increase Cost: Operating - Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	45,400
Add: Operating — Costs for the Food Equity program activities	30,000
Increase Cost: Fringe Benefits — Net increase in the fringe benefits to align with projected costs as well as one new position offset by positions that will be directly charged to grant programs; the fringe benefit remains unchanged at 25.5%	300
Decrease Cost: Operating — Decrease in equipment lease and office building rental costs that will be directly charged to grant programs	(7,400)
Decrease Cost: Operating — Decrease in advertising, membership fees, mileage reimbursements and general office supplies to reflect actual costs	(8,000)
Decrease Cost: Compensation - Funded Vacancies — Decrease due to position reallocations	(63,600)
Decrease Cost: Operating — Reallocation of the food equity contract to compensation	(100,000)
Decrease Cost: Compensation — Decrease reflects positions that will be directly charged to grant programs and the reallocation of a Accountant 5G to a Procurement Officer 3G	(391,800)
FY 2024 Approved Budget	\$9,719,100

GRANT FUNDS

The FY 2024 approved grant budget for the Department of Social Services is \$23,314,700, an increase of \$3,731,900 or 19.1% over the FY 2023 approved budget. Major sources of funds in the FY 2024 approved budget include:

- Welfare Reform- Work Opportunities
- Office of Strategic Partnerships and Community Solutions
- Permanent Housing for the Unsheltered

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$19,582,800
Add: New Grants — Job Access Reverse and Commute, Emergency Food and Shelter American Rescue Plan Act-Regular, Permanent Housing for Unsheltered, Multimedia Learning Library and National Subgrants Program Spanish Speaking Interpreter	\$6,067,300
Enhance: Existing Programs — Affordable Care Act - Connector Program, Continuum of Care (CoC) Planning Project-1, Emergency Food and Shelter, Homelessness Solutions Program, Office of Home Energy Programs, Permanent Housing Program for People with Disabilities, Transitional Housing Program and Child Advocacy Center Mental Health and Technology	1,400,500
Reduce: Existing Programs — Homeless Youth Demonstration Project, Maryland Emergency Food Program, Office of Strategic Partnership and Community Solutions, Transitional Center for Men and Multi-Disciplinary Team Training	(819,000)
Remove: Prior Year Appropriation — Disparities in Social Determinants and Emergency Housing Program	(2,916,900)
FY 2024 Approved Budget	\$23,314,700

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2022 Budget	FY 2023 Budget	FY 2024 Approved	Change FY23-FY24	Positions By Classification	FY 2024		
						Full Time	Part Time	Limited Term
General Fund								
Full Time - Civilian	27	28	29	1	Account Clerk	0	0	2
Full Time - Sworn	0	0	0	0	Accountant	1	0	1
Subtotal - FT	27	28	29	1	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
Grant Program Funds					Community Developer	24	0	109
Full Time - Civilian	5	5	15	10	Community Development Aide	0	0	2
Full Time - Sworn	0	0	0	0	Community Development Assistant	2	0	24
Subtotal - FT	5	5	15	10	Counselor	0	0	3
Part Time	0	0	0	0	Data Entry Operator	0	0	1
Limited Term	224	224	214	(10)	Executive Administrative Aide	2	0	0
					General Clerk	1	0	64
TOTAL					Human Resource Analyst	1	0	0
Full Time - Civilian	32	33	44	11	Human Resource Assistant	0	0	1
Full Time - Sworn	0	0	0	0	Procurement Officer	1	0	0
Subtotal - FT	32	33	44	11	Social Worker	1	0	0
Part Time	0	0	0	0	TOTAL	44	0	214
Limited Term	224	224	214	(10)				

Expenditures by Category - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Approved	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$1,506,328	\$2,999,100	\$2,363,800	\$3,000,400	\$1,300	0.0%
Fringe Benefits	428,087	764,800	576,300	765,100	300	0.0%
Operating	3,142,916	3,242,500	5,433,200	5,953,600	2,711,100	83.6%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$5,077,331	\$7,006,400	\$8,373,300	\$9,719,100	\$2,712,700	38.7%
Recoveries	—	(375,400)	—	—	375,400	-100.0%
Total	\$5,077,331	\$6,631,000	\$8,373,300	\$9,719,100	\$3,088,100	46.6%

In FY 2024, compensation expenditures increase 0.04% over the FY 2023 budget due to planned salary adjustments, State salary supplements, one new Community Developer 3G position and the removal of costs that will be directly charged to grant programs. Compensation costs include funding for 29 full time positions. Fringe benefit expenditures increase 0.04% over the FY 2023 budget due to changes in the countywide projected healthcare and pension costs as well as the addition of one new position.

Operating expenditures increase 83.6% over the FY 2023 budget primarily due to the increased funded allocated to support the Warm Nights Shelter, Summer SNAP program, Shepherd’s Cove contract and employee training. This increase is partially offset by a decrease in general office supplies, office building rental, mileage reimbursements, equipment lease and advertising to align with anticipated costs. Funding continues to support activities for the Food Equity and Food Insecurity Taskforce and the Maryland Money Market Double Value Coupon Program.

Recoveries decrease -100.0% from the FY 2023 budget to reflect compensation and fringe benefits that will be directly charged to grant programs.

Expenditures by Division - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Approved	Change FY23-FY24	
					Amount (\$)	Percent (%)
Administration	\$1,559,225	\$2,059,200	\$1,652,300	\$2,199,100	\$139,900	6.8%
Community Programs	2,344,869	2,836,900	4,749,600	5,302,100	2,465,200	86.9%
Child, Adult and Family Services	943,322	1,367,900	1,604,400	1,594,800	226,900	16.6%
Family Investment Administration	229,915	367,000	367,000	623,100	256,100	69.8%
Total	\$5,077,331	\$6,631,000	\$8,373,300	\$9,719,100	\$3,088,100	46.6%

General Fund - Division Summary

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Approved	Change FY23-FY24	
					Amount (\$)	Percent (%)
Administration						
Compensation	\$870,273	\$1,438,300	\$926,200	\$1,206,900	\$(231,400)	-16.1%
Fringe Benefits	182,617	367,500	229,200	311,400	(56,100)	-15.3%
Operating	506,335	497,400	496,900	680,800	183,400	36.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,559,225	\$2,303,200	\$1,652,300	\$2,199,100	\$(104,100)	-4.5%
Recoveries	—	(244,000)	—	—	244,000	-100.0%
Total Administration	\$1,559,225	\$2,059,200	\$1,652,300	\$2,199,100	\$139,900	6.8%
Community Programs						
Compensation	\$181,937	\$850,800	\$565,700	\$893,000	\$42,200	5.0%
Fringe Benefits	72,334	218,200	137,900	227,700	9,500	4.4%
Operating	2,090,599	1,899,300	4,046,000	4,181,400	2,282,100	120.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,344,869	\$2,968,300	\$4,749,600	\$5,302,100	\$2,333,800	78.6%
Recoveries	—	(131,400)	—	—	131,400	-100.0%
Total Community Programs	\$2,344,869	\$2,836,900	\$4,749,600	\$5,302,100	\$2,465,200	86.9%
Child, Adult and Family Services						
Compensation	\$449,003	\$690,000	\$851,900	\$880,500	\$190,500	27.6%
Fringe Benefits	172,761	177,600	207,700	224,500	46,900	26.4%
Operating	321,558	500,300	544,800	489,800	(10,500)	-2.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$943,322	\$1,367,900	\$1,604,400	\$1,594,800	\$226,900	16.6%
Recoveries	—	—	—	—	—	
Total Child, Adult and Family Services	\$943,322	\$1,367,900	\$1,604,400	\$1,594,800	\$226,900	16.6%
Family Investment Administration						
Compensation	\$5,115	\$20,000	\$20,000	\$20,000	\$—	0.0%
Fringe Benefits	375	1,500	1,500	1,500	—	0.0%
Operating	224,425	345,500	345,500	601,600	256,100	74.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$229,915	\$367,000	\$367,000	\$623,100	\$256,100	69.8%
Recoveries	—	—	—	—	—	
Total Family Investment Administration	\$229,915	\$367,000	\$367,000	\$623,100	\$256,100	69.8%
Total	\$5,077,331	\$6,631,000	\$8,373,300	\$9,719,100	\$3,088,100	46.6%

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 \$740,600 for five full time and 74 limited term grant funded (LTGF) community resource advocate positions in the public schools. The budget of \$2.3 million for this activity is funded by a grant from the Board of Education.

Fiscal Summary

In FY 2024, the division expenditures increase \$139,900 or 6.8% over the FY 2023 budget. Staffing resources remain unchanged from the FY 2023 budget. The primary budget changes include:

- A decrease in personnel costs due to the downward reallocation of an Accountant 5G position to a Procurement Officer 3G position as well as a change in which two positions will be directly charged to grant programs in FY 2024.
- An increase in operating costs due to technology cost allocation charges.
- An increase in employee training, vehicle equipment and maintenance costs.

	FY 2023 Budget	FY 2024 Approved	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$2,059,200	\$2,199,100	\$139,900	6.8%
STAFFING				
Full Time - Civilian	8	8	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	8	8	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Community Programs

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

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

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

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

Fiscal Summary

In FY 2024, the division expenditures increase \$2,465,200 or 86.9% over the FY 2023 budget. Staffing

resources increase by one position from the FY 2023 budget. The primary budget changes include:

- A net increase in personnel costs due to one new Community Developer 3G position to lead the Food Equity Program, countywide salary adjustments as well as projected healthcare and pension costs. In addition, four positions will be directly charged to grant programs in FY 2024.
- An increase in operating contracts for the Warm Nights Shelter and Shepherd’s Cove homeless services.
- Continued support for the homelessness prevention and rapid rehousing initiatives.

	FY 2023 Budget	FY 2024 Approved	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$2,836,900	\$5,302,100	\$2,465,200	86.9%
STAFFING				
Full Time - Civilian	11	12	1	9.1%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	11	12	1	9.1%
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 2024, the division expenditures increase \$226,900 or 16.6% over the FY 2023 budget. Staffing resources remain unchanged from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs due to salary adjustments and the reallocation of positions as well as projected healthcare and pension costs.
- A decrease in general office supplies and mileage reimbursement.
- Continued support for a medical service contract and the Prince George’s Child Resource Center Family Connects home visiting program.

	FY 2023 Budget	FY 2024 Approved	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$1,367,900	\$1,594,800	\$226,900	16.6%
STAFFING				
Full Time - Civilian	9	9	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	9	9	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Family Investment Administration

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

Project Fresh Start is designed to assist non-custodial parents that are currently incarcerated or recently released from incarceration. The program assists non-custodial parents with establishing 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 2024, the division expenditures increase \$256,100 or 69.8% from the FY 2023 budget. The primary budget changes include:

- Continued funding for one state supplemental position as well as projected healthcare costs.
- An increase in funding for the Summer Supplemental Nutrition Assistance Program (SNAP).
- A decrease in telephone costs and the general and administrative food equity contract.
- Continued funding for the Maryland Money Market Double Value Coupon Program and consultant services for the Food Equity Council and Food Insecurity Taskforce.

	FY 2023 Budget	FY 2024 Approved	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$367,000	\$623,100	\$256,100	69.8%
STAFFING				
Full Time - Civilian	0	0	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	0	0	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Approved	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$5,037,695	\$7,980,400	\$7,235,800	\$9,558,600	\$1,578,200	19.8%
Fringe Benefits	627,262	1,197,100	1,098,900	1,433,800	236,700	19.8%
Operating	8,478,038	11,145,900	9,297,300	13,062,900	1,917,000	17.2%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$14,142,995	\$20,323,400	\$17,632,000	\$24,055,300	\$3,731,900	18.4%
Recoveries	—	—	—	—	—	—
Total	\$14,142,995	\$20,323,400	\$17,632,000	\$24,055,300	\$3,731,900	18.4%

The FY 2024 approved grant budget is \$24,055,300, an increase of \$3,731,900 or 18.4% over the FY 2023 approved budget. This increase is primarily driven by new funding anticipated for the Emergency Food and Shelter American Rescue Plan Act - Regular (ARPA-R) and Permanent Housing for Unsheltered programs.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2023			FY 2024		
	FT	PT	LTGF	FT	PT	LTGF
Community Programs						
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	—	—	4	1	—	3
Homeless Youth Demonstration Project	—	—	8	—	—	8
Office of Home Energy Programs Maryland Energy Assistance Program (MEAP) and Electric Universal Service Program (EUSP)	1	—	31	3	—	29
Office of Strategic Partnerships and Community Solutions (formally Crisis Intervention Public Schools)	1	—	78	5	—	74
Permanent Housing Program for People with Disabilities	—	—	3	—	—	3
Senior Care	—	—	—	—	—	—
Transitional Center for Men	—	—	1	—	—	—

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

Staff Summary by Division & Grant Program	FY 2023			FY 2024		
	FT	PT	LTGF	FT	PT	LTGF
Transitional Housing Program	—	—	3	—	—	3
Total Community Programs	3	—	139	10	—	131
Child, Adult and Family Services						
Child Protective Services Clearance Screening	—	—	3	—	—	3
Interagency Family Preservation	—	—	7	—	—	7
Total Child, Adult and Family Services	—	—	10	—	—	10
Family Investment Administration						
Affordable Care Act-Connector Program	—	—	3	1	—	3
Family Investment Administration (FIA) Temporary Administration Support	—	—	18	—	—	18
Senior Care	—	—	5	—	—	5
Welfare Reform - Work Opportunities/Block Grant Funds Programs 02, 08, 10	2	—	49	4	—	47
Total Family Investment Administration	2	—	75	5	—	73
Total	5	—	224	15	—	214

In FY 2024, funding is provided for 15 full time and 214 limited term grant funded (LTGF) positions.

Grant Funds by Division

Grant Name	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Approved	Change FY23-FY24	
					Amount (\$)	Percent (%)
Community Programs						
Continuum of Care (CoC) Planning Project-1	\$176,413	\$184,200	\$184,200	\$267,700	\$83,500	45.3%
Coordinated Entry	254,114	280,000	280,000	280,000	—	0.0%
Disparities in Social Determinants	—	200,000	—	—	(200,000)	-100.0%
Emergency Food and Shelter ARPA-R	—	—	1,000,000	1,000,000	1,000,000	
Emergency Food and Shelter Federal Emergency Management Agency (FEMA)	89,968	150,000	363,000	350,000	200,000	133.3%
Emergency Housing Program	1,925,822	2,417,300	589,300	—	(2,417,300)	-100.0%
Homeless Management Information System	24,490	85,000	85,000	85,000	—	0.0%
Homelessness Solutions	761,512	984,800	1,305,400	1,710,000	725,200	73.6%
Homeless Youth Demonstration Project	—	1,200,000	565,800	403,400	(796,600)	-66.4%
Low Income Household Water Assistance Program	—	220,800	220,800	220,800	—	0.0%
Maryland Emergency Food Program	12,135	30,000	20,000	25,000	(5,000)	-16.7%
Office of Home Energy Programs (MEAP & EUSP)	1,471,225	1,625,000	1,587,300	1,628,000	3,000	0.2%
Office of Strategic Partnerships and Community Solutions (formerly Crisis Intervention Public School Network)	1,261,101	2,347,800	1,378,300	2,345,400	(2,400)	-0.1%
Permanent Housing Program for People with Disabilities	573,835	641,000	629,500	664,400	23,400	3.7%
Permanent Housing for the Unsheltered	—	—	—	4,924,500	4,924,500	
Transitional Center for Men	218,311	299,600	—	—	(299,600)	-100.0%
Transitional Housing Program	630,132	657,000	643,100	700,900	43,900	6.7%
Total Community Programs	\$7,399,058	\$11,322,500	\$8,851,700	\$14,605,100	\$3,282,600	29.0%
Child, Adult and Family Services						
Child Advocacy Center Mental Health and Technology	\$3,515	\$130,000	\$—	\$131,500	\$1,500	1.2%
Child Advocacy Center Services	12,499	12,500	12,500	12,500	—	0.0%
Children's Advocacy Centers Subgrants	—	—	50,000	—	—	
Child Protective Services Clearance Screening	12,179	125,000	125,000	125,000	—	0.0%
Interagency Family Preservation	125,608	1,065,000	1,065,000	1,065,000	—	0.0%

Grant Funds by Division (continued)

Grant Name	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Approved	Change FY23-FY24	
					Amount (\$)	Percent (%)
Multi-Disciplinary Team Training	—	15,000	—	—	(15,000)	-100.0%
Multimedia Learning Library	—	—	—	72,000	72,000	
National Subgrants Program	—	—	—	50,000	50,000	
Spanish Speaking Interpreter	—	—	—	—	—	
Placement Stability and Permanency for LBGQT Foster Children	51,129	—	—	—	—	
Total Child, Adult and Family Services	\$204,930	\$1,347,500	\$1,252,500	\$1,456,000	\$108,500	8.1%
Family Investment Administration						
Affordable Care Act-Connector Program	\$1,563,332	\$1,580,000	\$1,900,000	\$1,900,000	\$320,000	20.3%
FIA Temporary Administrative Support	553,802	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)	107,047	166,400	166,400	166,400	—	0.0%
Foster Youth Summer Employment	100,000	100,000	100,000	100,000	—	0.0%
Job Access Reverse and Commute	—	—	20,800	20,800	20,800	
Welfare Reform-Work Opportunities/Block Grant Funds Programs 02, 08, 10	4,083,965	4,516,400	4,516,400	4,516,400	—	0.0%
Total Family Investment Administration	\$6,408,146	\$6,912,800	\$7,253,600	\$7,253,600	\$340,800	4.9%
Subtotal	\$14,012,134	\$19,582,800	\$17,357,800	\$23,314,700	\$3,731,900	19.1%
Total Transfer from General Fund - (County Contribution/Cash Match)	130,861	740,600	274,200	740,600	—	0.0%
Total	\$14,142,995	\$20,323,400	\$17,632,000	\$24,055,300	\$3,731,900	18.4%

Grant Descriptions

CONTINUUM OF CARE (CoC) PLANNING PROJECT-1 -- \$267,700

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 -- \$1,000,000

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

EMERGENCY FOOD AND SHELTER (FEMA) -- \$350,000

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

HOMELESS MANAGEMENT INFORMATION SYSTEM -- \$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 -- \$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.

LOW INCOME HOUSEHOLD WATER ASSISTANCE PROGRAM -- \$220,800

The Maryland Department of Human Resources provides funding to assist low income families with water and wastewater bills in response to COVID-19. Benefits are distributed directly to the utility companies.

MARYLAND EMERGENCY FOOD PROGRAM -- \$25,000

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

OFFICE OF HOME ENERGY PROGRAMS-MARYLAND ENERGY ASSISTANCE PROGRAM (MEAP) ELECTRIC UNIVERSAL SERVICE PROGRAM (EUSP) -- \$1,628,000

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 -- \$2,345,400

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.

PERMANENT HOUSING FOR UNSHELTERED -- \$4,924,500

The U.S. Department of Housing and Urban Development provides funding to assist people experiencing unsheltered homelessness and vulnerable people in rural communities.

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 CENTER SERVICES -- \$12,500

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 of home placements.

MULTIMEDIA LEARNING LIBRARY -- \$72,000

The Governor's Office of Crime Prevention, Youth and Victim Services provides funding to support a library for team members to access the Child Advocacy Center process, protocols, standards and operating procedures.

NATIONAL SUBGRANTS PROGRAM SPANISH SPEAKING INTERPRETER -- \$50,000

The Governor's Office of Crime Prevention, Youth and Victim Services provides funding to support an informed Spanish speaking interpreter to assist child victims and non-offending parents and caregivers.

AFFORDABLE CARE ACT- CONNECTOR PROGRAM -- \$1,900,000

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

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 -- \$100,000

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 -- \$4,516,400

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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
90%	91%	96%	90%	90%	↔

Trend and Analysis

From FY 2016 through FY 2019, the Department experienced a steady increase of Child Protective Service (CPS) responses. Due to the COVID-19 pandemic, the demand decreased in FY 2020 and further decreased from regular rates in FY 2021. Based on higher rates of increased vaccinations and decreased rates of COVID-19 infections since FY 2020, it was expected that during FY 2022 the rate of new allegations and investigations would increase to exceed FY 2021 levels. However, FY 2022 rates did return to more normal pre-pandemic rates. Based on current rates, it is expected that levels will remain at a more stable rate of investigations in FY 2024. The Department will continue to monitor for changes.

Completing the CPS responses within the mandatory time frame is critical for child well-being and safety, and, for FY 2022, the final combined point-in-time compliance figure was 96%, which exceeded the required goal. From September 2021 through January 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). The FY 2022 actual average reported by SSA for CPS investigative responses is drastically lower than what is typically seen at the local level. SSA is currently analyzing and correcting these final numbers with the final actual average being closer to 200 during FY 2022. Investigative responses are complex in nature and often require a different level of effort and collaboration with law enforcement, the community and legal partners. While COVID-19 provided a challenge for CPS, it is expected that going forward the Department will continue to be able to attain the 90% goal.

Note: Actuals for "New mental injury/neglect allegations" fiscal year 2021 have been adjusted.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Child and family services investigators	43	41	37	42	42
Workload, Demand and Production (Output)					
New physical abuse allegations	1,116	665	628	1,027	1,027
New sexual abuse allegations	408	230	224	192	192
New mental injury/abuse allegations	68	19	3	5	5
New neglect allegations	2,193	1,229	1,426	1,550	1,550
New mental injury/neglect allegations	3	0	2	2	2
Child Protective Services (CPS) - Investigative Responses (IR)	225	159	82	155	150
Closed CPS - Investigative Responses (IR)	1,403	813	1,027	1,178	1,178

Performance Measures *(continued)*

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
CPS - Alternative Responses (AR)	179.0	176.0	128.0	178.0	178.0
Closed CPS - Alternative Responses (AR)	1,334	1,012	1,673	1,393	1,393
CPS Responses	404	335	210	333	333
Efficiency					
Child abuse and neglect investigations and cases received per staff member	56	52	62	58	58
Quality					
CPS Investigative Responses open less than 60 days	92%	89%	96%	95%	95%
CPS Alternative Responses open less than 60 days	100%	93%	95%	95%	95%
Impact (Outcome)					
Fatalities of children whose investigation or service case is open or closed within last 12 months	1	1	2	0	0
CPS cases open less than 60 days	96%	91%	96%	90%	90%

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

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
90%	96%	99%	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. While from FY 2017 to FY 2019, the number of Adult Protective Service (APS) investigations increased by 15%, from FY 2020 through FY 2022, the number decreased significantly by 43%. Based on the trend in FY 2023, the number of APS investigations may decrease even further. These decreases are likely due to the COVID-19 pandemic. It may take more than another year for the number of APS investigations to go back to normal levels. This will require close monitoring to see if there is a change. The Department projects the number of APS investigations for FY 2023 to remain lower than normal with an increase from FY 2022, and expects that in FY 2024 numbers may start to go back toward standard levels. In FY 2022, the Department was well above the compliance requirement with compliance for APS investigations at 99%. It is expected this performance will continue to exceed the 90% standard.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Adult Protective Services (APS) staff	13	4	4	4	4

Performance Measures *(continued)*

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Workload, Demand and Production (Output)					
New adult abuse allegations	108	62	67	86	86
New adult financial exploitation investigations/ allegations	214	155	160	194	194
New adult self neglect and neglect allegations	542	341	408	505	505
Requests from Other Agency (ROA)	6	21	0	9	9
New adult sexual exploitation allegations	9	12	5	8	8
APS allegations	879	591	640	802	802
New adult neglect or abuse investigations	879	623	505	565	669
APS investigations end of month case load	119	97	67	104	104
Efficiency					
New adult abuse allegations investigated per APS staff	68	156	126	126	120
Quality					
Adults without a reoccurring claim of abuse within six months of first claim (valid or invalid)	99%	99%	97%	99%	99%
Impact (Outcome)					
Adult services abuse and neglect cases resulting in death	7	2	4	0	0
Adult services open cases resulting in serious injury	0	1	0	0	0
Adult abuse, neglect or exploitation cases opened less than 60 days	90%	96%	99%	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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
115,000	98,770	121,206	109,649	111,000	↑

Trend and Analysis

From FY 2014 to FY 2019, the integrated caseload continued a steady decrease as the nation and region continued a slow recovery out of the recession of the previous decade. With the COVID-19 pandemic hitting in March of FY 2020, this trend stopped and reversed. In FY 2020 and then in FY 2021, the average monthly caseloads increased. The average monthly integrated caseload increased even further by 23% in FY 2022. It is projected that integrated caseload should decrease in FY 2023 by 10% and continue to level off if staffing numbers are sustained. This is keeping in mind that the caseload at the end of each fiscal year will be higher than the average as it increases. The primary impetus to the caseload increase came from the Food Supplement (FS) caseload. FS increased 27% from FY 2020 to FY 2021 and

again increased 30% from FY 2021 to FY 2022. The Department projects a 12% decrease in FS caseload from FY 2022 to FY 2023 before leveling off.

Energy Assistance decreased from FY 2019 to FY 2020 by 19.6% before increasing by 8% from FY 2020 to FY 2021. This decrease is due to waivers in energy and evictions in Community Services Division. In FY 2022, the Energy Assistance caseload has further increased by 25% but we project a decrease in FY 2023 by 13% before stabilizing. Therefore, the impact of Energy Assistance upon the integrated caseload is mixed. In the long-term, the Department expects the integrated caseload will slowly decrease.

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 estimate and FY 2024 projections are not being reported.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Energy assistance staff	12	9	10	10	10
Family investment division staff	160	180	180	169	169
Workload, Demand and Production (Output)					
Temporary cash assistance (TCA) cases	1,744	3,247	2,812	3,030	3,030
Food supplement (FS) program cases	47,603	60,596	79,019	69,808	69,808
Medical assistance (MA) program cases	27,039	26,473	28,807	27,640	27,640
Emergency Assistance to Families with Children (EAFC) cases	132	1	42	22	22
Households receiving energy assistance (EA)	7,803	8,444	10,515	9,139	9,139
Households entering emergency shelters	614	621	468	553	553
Efficiency					
FS program applications received per staff member	579	331	232	300	300
EA applications processed per staff member	1,054	1,871	1,359	1,521	1,521
Quality					
Temporary cash assistance applications processed within 30 days (average)	99%	100%	98%	96%	96%
FS program applications processed within 30 days (average)	99%	100%	97%	96%	96%
MA applications processed within 30 days (average)	99%	98%	96%	96%	96%
EA applications processed within 45 days (average)	100%	100%	100%	96%	96%
Impact (Outcome)					
Temporary Assistance for Needy Families (TANF) and TCA recipients receiving services for less than or equal to one year	43%	51%	0%	0%	0%
Work participation rate	32%	4%	7%	50%	50%
Households exiting emergency shelters	531	556	477	517	517

Performance Measures *(continued)*

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
TCA recipients employed	590	290	417	340	340
Households establishing permanent housing	141	274	234	180	180
Times households/individuals (cases) access integrated services that provide support towards achieving stability	84,211	98,770	121,206	109,649	111,000

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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
100%	100%	100%	100%	100%	↔

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 in their communities, which will support the sustainability of independence and self-sufficiency. On average, approximately 352 individuals remain stable and in the community supported by adult resource programs. Over 99% of individuals receiving adult services have remained in the community from FY 2017 to FY 2022 and this rate is projected to remain stable.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Adult services caseworkers (does not include APS investigators)	12	23	16	16	16
Adult services In Home Aid Services (IHAS) workers	12	9	9	9	9
Workload, Demand and Production (Output)					
IHAS caseload	63	48	44	63	63
Vulnerable adults for which the agency maintains guardianship	112	111	111	111	111
Vulnerable adults receiving respite monthly	27	31	40	36	36
Vulnerable adults receiving Social Services To Adults (Including Senior Care) monthly	169	208	197	191	191
Efficiency					
Adult service cases per staff member	31	17	24	25	25

Performance Measures *(continued)*

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Impact (Outcome)					
Vulnerable adults remaining in community	232	256	241	254	254
Vulnerable individuals receiving adult services who remain in the community	100%	100%	100%	100%	100%

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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
97%	98%	94%	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 in 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, the Department did see a decrease in children remaining in the home for FY 2022. Family Preservation which provides in-home support services is essential to preventing children from entering foster care. Based on current numbers, it is expected that the data will return to normal percentages in FY 2023.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Family Preservation caseworkers	21	19	19	19	19
Interagency Family Preservation caseworkers	4	3	2	2	2
Workload, Demand and Production (Output)					
Child Protective Services (CPS) referrals to Family Preservation	72	75	60	77	77
Average number of families receiving family preservation services monthly	115	110	81	102	98
Efficiency					
Average number of family preservation cases per staff member	5	6	4	5	5
Average number of inter-agency family preservation cases per staff member	2	3	3	4	4

Performance Measures *(continued)*

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Quality					
Number of youth reunified with family	52	38	42	44	44
Households/individuals (cases) receiving integrated services per month	990	1,025	983	1,016	1,012
Impact (Outcome)					
Change in number of families receiving Family Preservation Services	-13%	-4%	-26%	26%	-4%
Children involved in in-home services (CPS and Family Preservation) that remain with family and avoid foster care	98%	98%	94%	97%	97%
Inter-Agency Family Preservation cases closed monthly	100	90	80	85	85

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

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
25%	17%	21%	20%	20%	↔

Trend and Analysis

Overall, the Department focuses on the number of children placed in foster care as it is considered a temporary and short-term option for children. Over the past several years, the Department has tried to limit the number of children in out of home placement through closely monitoring entry and moving children toward permanent placements. The COVID-19 pandemic has challenged this effort as the Department has seen an increase in foster care caseloads. The Department has noted that there have been more sibling groups coming into care. Another factor that increased foster care caseloads was a memorandum from the Social Services Administration (SSA) which during the pandemic, extended foster care for youth turning twenty-one. DSS has also seen an increase in teens entering care, which may be because of exacerbated mental health concerns and additional challenges experienced by families in the community.

The Department focuses attention on moving youth, for whom it is appropriate, to permanency. It is important to properly assess foster children as individuals and to also assess their situations. With increased numbers of youth in care, this effort is challenged. The Department is responding with new initiatives and efforts. Now 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 Find, Center for Excellence, Wendy's Wonderful Kids, CASE and Lead 4 Life/Parent Mentor program and AFFIRM; the Department should be headed toward safely decreasing the number of children in care overall. The Department hopes to see an increase in adoptions and guardianships due to the initiatives and strategies toward permanency that it is implementing. Given the challenges in FY 2021, the Department reduced the goal to 20% of foster care youth with plans of reunifications, guardianship and adoption to achieve permanency. In FY 2022, the Department met that goal by increasing the percentage of youth with plans of permanency from 16.7% in FY 2021 to 21% in FY 2022. It is expected that new initiatives will increase plans of permanency. Therefore, the Department has increased this goal to 25% by FY 2028.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Foster care and adoption caseworkers carrying cases	46	46	33	33	33
Workload, Demand and Production (Output)					
CPS removals resulting in foster care placement	123	78	127	130	130
Family Preservation removals resulting in foster care placement	24	27	22	27	27
New entries into foster care	142	117	221	175	175
Youth in foster care placement	496	507	501	504	504
Children in foster care placed in congregate care	11%	8%	8%	7%	7%
Children in foster care placed in family homes	76%	78%	61%	85%	85%
Children achieving reunification with their families after the Department of Social Services involvement	48%	48%	34%	40%	40%
Change in congregate care placements	-2%	-3%	0%	-1%	0%
Efficiency					
Foster care and adoption cases per staff member	11	11	15	15	15
Quality					
Families diverted from foster care placement	76	71	63	80	80
Youth stepped down from congregate care	43	8	1	29	29
Youth achieving guardianship	11	12	15	12	13
Adoptions finalized	8	5	17	11	11
Youth emancipating	45	24	49	42	46
Exits from foster care	116	79	123	109	109
Youth achieving permanency (guardianship, adoption and reunification) (cumulative)	14%	11%	15%	13%	13%
Monthly Foster Care Worker Visitations (State Data)	97%	97%	96%	95%	95%
Monthly Foster Care Worker Visit (Internal Data)	96%	94%	96%	95%	95%
Impact (Outcome)					
Change in percentage of youth in foster care placement	-3%	2%	-1%	1%	0%
Percentage of Child Protective Service and Family Preservation Youth entering foster care	2%	2%	6%	3%	3%
Foster Care Youth with Plans of Permanency	372	329	352	344	344
Foster Care Youth with Plans of Reunification, Guardianship and Adoption Achieving Permanence	19%	17%	21%	20%	20%

