

SERVICE DELIVERY PLAN AND PERFORMANCE

**GOAL 1** - To provide adult services to abused or neglected adults in order to ensure the adult's safety in their living environment.

**Performance Measures –**

Measure Name	Measure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of adult protective services staff	Input			10	10	10
Number of new adult abuse and neglect investigations	Output		386	448	420	500
Number of adult neglect or abuse cases closed	Output				675	675
Number of open financial exploitation cases	Output				61	61
Average number of investigations per investigator	Efficiency				42.0	50.0
Number of adult neglect or abuse cases closed within 30 days	Quality				260	270
Number of adults with a reoccurring claim of abuse within six months of first claim (valid and invalid)	Quality			0	0	0
Number of the department's abuse and neglect cases resulting in death	Outcome			0	0	0

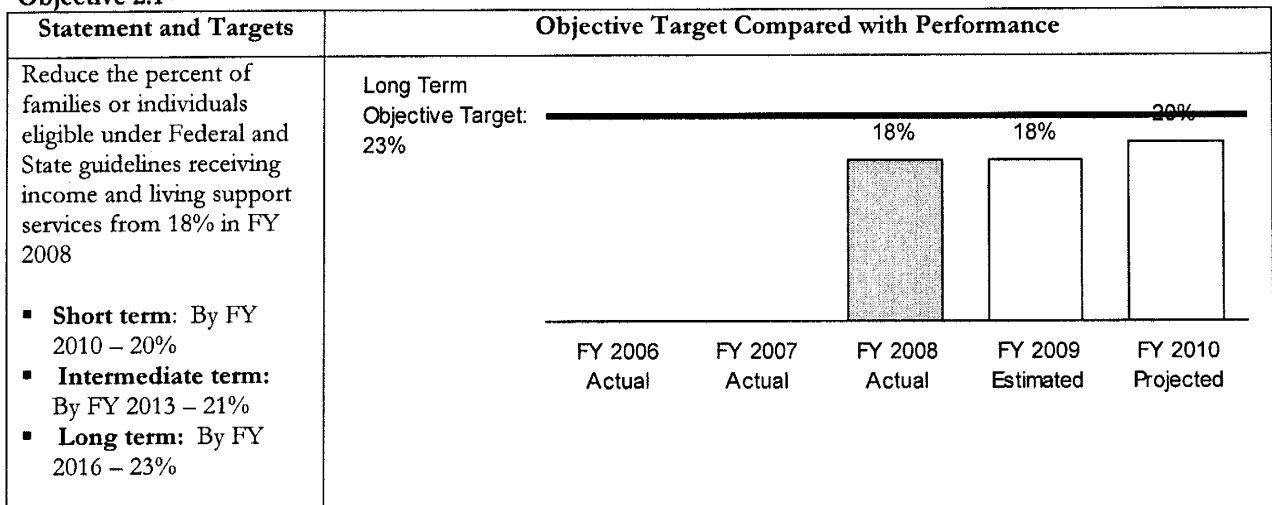
**Performance Measures Explanation** - According to the US Census Bureau and county estimates the County's elderly (at least 65 years old) population has been steadily increasing, which may increase the demand for these services. Funding and some staffing for this objective comes from the State. Of note, a case that is closed means a ruling has been made as well as a determination that no further services are needed. In some cases FY 2006, FY 2007 and FY 2008 data is unavailable.

**Strategies to Accomplish the Objective –**

- **Strategy 1.11** – Intervene when risk to safety or well being of an individual is known
- **Strategy 1.12** – Arrange and provide ongoing health, legal, safe living environment or supporting living environment services to ensure long-term safety and stability of an individual
- **Strategy 1.13** – Partner with county agencies and non-profit groups
- **Strategy 1.14** - Have caseworkers target their efforts on items identified in safety and risk assessments which include goals and objectives to improve safety, permanency and child well-being
- **Strategy 1.15** - Identify and develop family strengths to resolve family problems

**GOAL 2** - To provide income and assistance living support services to vulnerable and impoverished families in order to strengthen and stabilize their lives.

**Objective 2.1 -**



Performance Measures –

Measure Name	Measure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of energy assistance staff	Input			15	14	15
Number of energy assistance applications received	Output	7,496	9,170	11,006	13,281	13,400
Number of households receiving energy assistance	Output	6,062	7,110	8,085	9,630	10,000
Number of families receiving emergency shelter services	Output	266	264	221	609	609
Number of food supplement program payments	Output			17,676	21,093	23,202
Number of medical assistance payments	Output			42,336	43,090	47,339
Number of energy assistance applications processed per staff member	Efficiency			733.7	948.6	893.3
Percent of temporary cash assistance applications processed within 30 days	Quality	74%	78%	86%	97%	97%
Percent of food supplement program applications processed within 30 days	Quality	78%	85%	75%	80%	85%
Percent of medical assistance applications processed within 30 days	Quality	66%	74%	73%	75%	75%
Number of families exiting emergency shelter services	Outcome	799	860	884	928	975
Number of families exiting emergency shelter services to permanent housing	Outcome	228	229	260	273	287
Number of new temporary cash assistance recipients employed	Outcome				400	400
Average annual number of eligible county citizens and residents eligible to receive services	Outcome			8,305	9,136	9,592
Percent of families or individuals eligible under Federal and State guidelines receiving services	Outcome			18%	18%	20%

**Performance Measures Explanation** – The department provides a range of services to support those in need including emergency shelter, energy assistance and food assistance services. These services have experienced an increased demand due to the recent economic downturn and the above estimates and projections reflect a consideration for the current conditions. For the number in emergency shelter services, the assumption is people exiting the shelters have enough stability to not be homeless and therefore a key indicator of success is reducing those re-entering this service. A significant number of families exiting emergency shelters are accepted into public and private transitional housing programs, which allow them up to two years to stabilize their living conditions before moving into permanent housing. Energy assistance programs assist low income families for all fuel types. This service has been impacted by increased fuel costs which results in a greater number of families that need energy assistance from the County. The above estimates and projections for energy assistance assume the increase in energy costs will continue, leaving a greater number of families in need of assistance to heat their homes. One of the requirements from the Federal government for temporary cash assistance is temporary cash assistance recipients who are able to work actively seek employment and participate in specific job readiness assistance programs to work toward income stabilization and self-sufficiency. Funding and some staff for this objective come from the State.

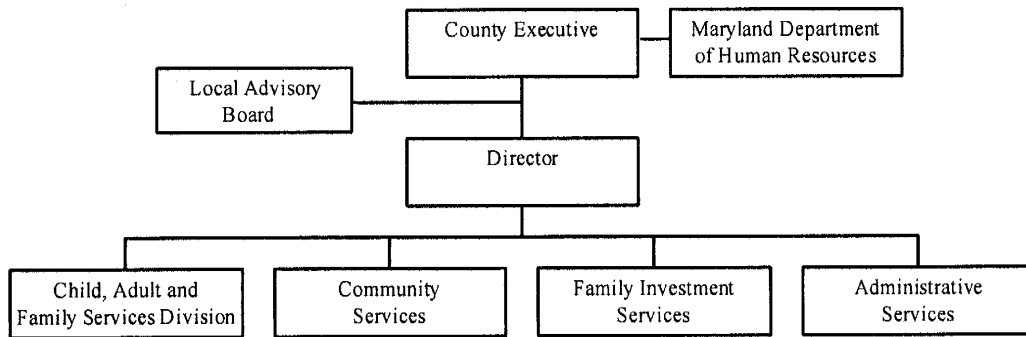
**Strategies to Accomplish the Objective –**

- **Strategy 2.11** – Outreach to homeless persons
- **Strategy 2.12** – Address individual homeless person needs
- **Strategy 2.13** – Provide transitional housing for homeless persons
- **Strategy 2.14** - Assist homeless people make the transition to permanent housing and independence
- **Strategy 2.15** – Collaborate with homeless shelter providers, homeless advocates, consumers and community organizations
- **Strategy 2.16** – Assist low income citizens receive energy for their homes
- **Strategy 2.17** – Provide temporary cash assistance to those in need
- **Strategy 2.18** – Assist those using income support services (temporary cash, food, medical and energy) to become self-sufficient and independent
- **Strategy 2.19** – Provide food supplement and assistance services

**FY 2009 KEY ACCOMPLISHMENTS**

- Created and aired an originally produced commercial on local cable stations that garnered an increased interest in Foster Care and Adoption.
- Featured the department's staff, foster and adoptive parents and youth on a Maryland Public Television documentary, "Foster Care Stories: A Place to be."
- Provided outreach to the community with a series of informational sessions about programs such as Energy Assistance, Adult Services and Homelessness Prevention.
- Collaborated with faith based organizations that provided over 250 individuals with a place to sleep and meals between the months of November and March.
- Received the Distinguished Paul Hastings Award for Innovative Programs for our Shepherd's Cove Beautification project and featured on Channel 9.

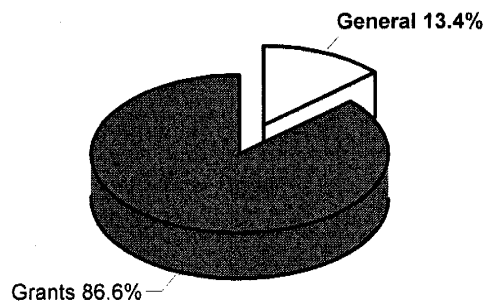
**ORGANIZATIONAL CHART**



	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 APPROVED	CHANGE FY09-FY10
<b>TOTAL EXPENDITURES</b>	\$ 12,653,490	\$ 19,266,900	\$ 15,149,700	\$ 20,281,700	5.3%
<b>EXPENDITURE DETAIL</b>					
Administration	1,002,326	1,094,400	1,141,100	1,035,000	-5.4%
Community Programs	1,642,081	1,521,300	1,142,800	1,395,600	-8.3%
Child, Adult And Family Services	391,253	402,800	593,300	361,800	-10.2%
<b>Grants</b>	<b>9,788,259</b>	<b>16,248,400</b>	<b>12,272,500</b>	<b>17,558,300</b>	<b>8.1%</b>
Recoveries	(170,429)	0	0	(69,000)	0%
<b>TOTAL</b>	<b>\$ 12,653,490</b>	<b>\$ 19,266,900</b>	<b>\$ 15,149,700</b>	<b>\$ 20,281,700</b>	<b>5.3%</b>
<b>SOURCES OF FUNDS</b>					
General Fund	\$ 2,865,231	\$ 3,018,500	\$ 2,877,200	\$ 2,723,400	-9.8%
<b>Other County Operating Funds:</b>					
<b>Grants</b>	<b>9,788,259</b>	<b>16,248,400</b>	<b>12,272,500</b>	<b>17,558,300</b>	<b>8.1%</b>
<b>TOTAL</b>	<b>\$ 12,653,490</b>	<b>\$ 19,266,900</b>	<b>\$ 15,149,700</b>	<b>\$ 20,281,700</b>	<b>5.3%</b>

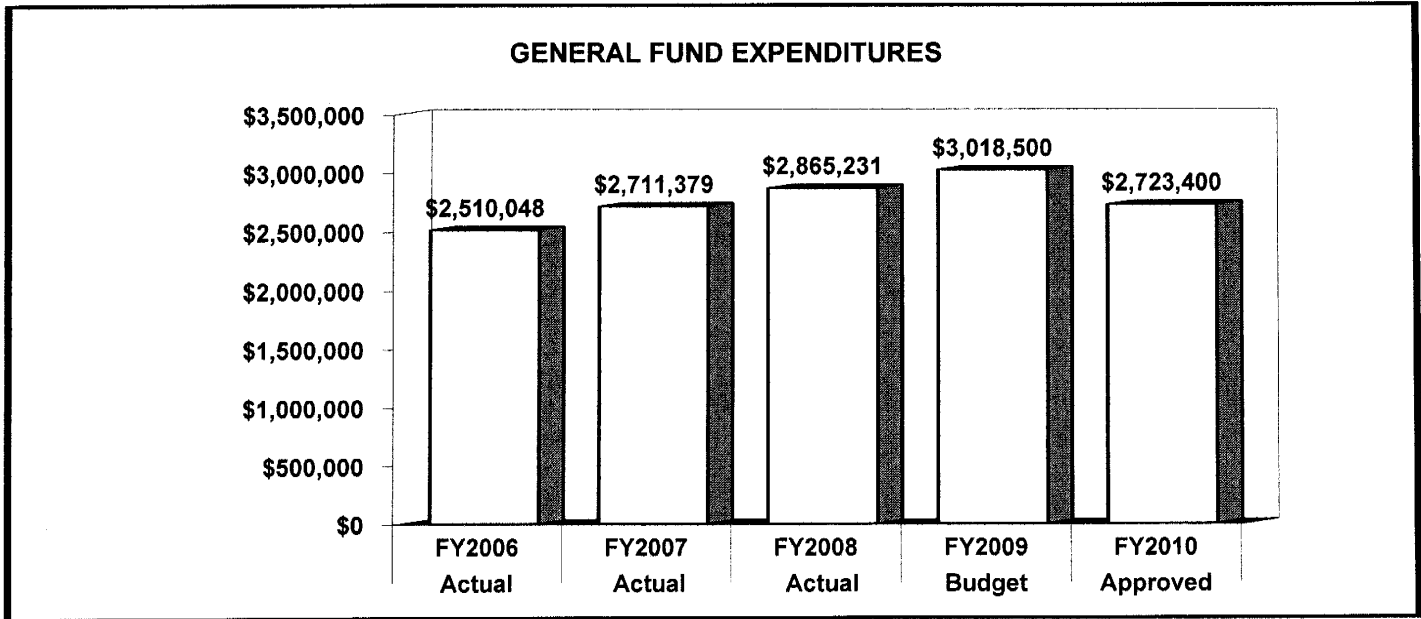
**FY2010 SOURCES OF FUNDS**

This agency is supported by two funding sources. Major grant programs include Family Investment, Community Services, and Child and Adult Welfare.

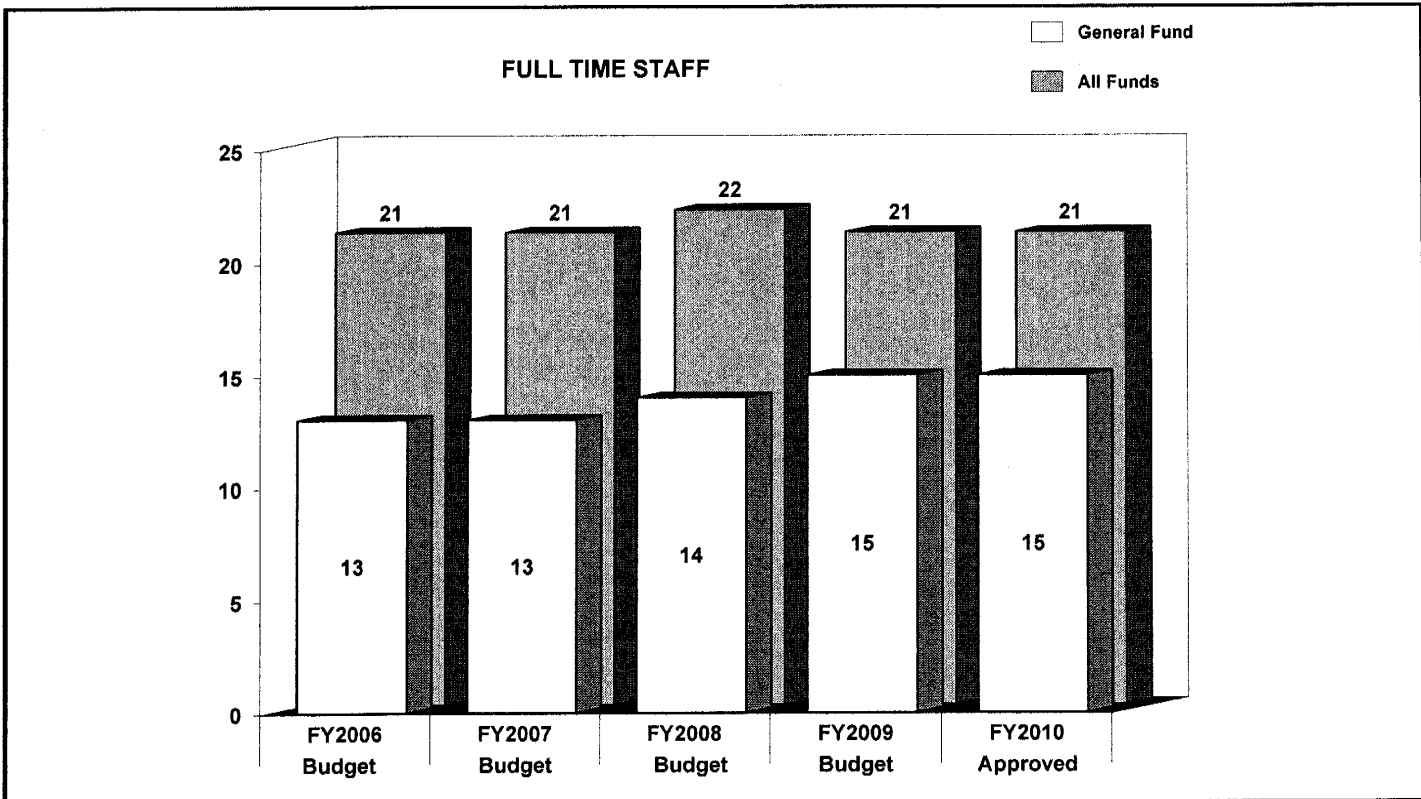


	FY2008 BUDGET	FY2009 BUDGET	FY2010 APPROVED	CHANGE FY09-FY10
<b>GENERAL FUND STAFF</b>				
Full Time - Civilian	14	15	15	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
<b>OTHER STAFF</b>				
Full Time - Civilian	8	6	6	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	113	125	144	19
<b>TOTAL</b>				
Full Time - Civilian	22	21	21	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	113	125	144	19

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Accountant	2	0	1
Administrative Aide	2	0	0
Administrative Specialist	3	0	0
Community Development Assistants	2	0	53
Community Development Aide	0	0	3
Data Entry Operators	0	0	2
General Clerk	0	0	52
System Analyst	1	0	2
Administrative Assistants	5	0	10
Community Developer	6	0	20
Counselor	0	0	1
<b>TOTAL</b>	<b>21</b>	<b>0</b>	<b>144</b>



The agency's expenditures increased 14.1% from FY 2006 to FY 2008. This increase is primarily driven by compensation and fringe benefits. The FY 2010 approved budget is 9.8% less than the FY 2009 approved budget.



The agency's staffing complement increased by one position from FY 2006 to FY 2009. The FY 2010 staffing complement remains unchanged.

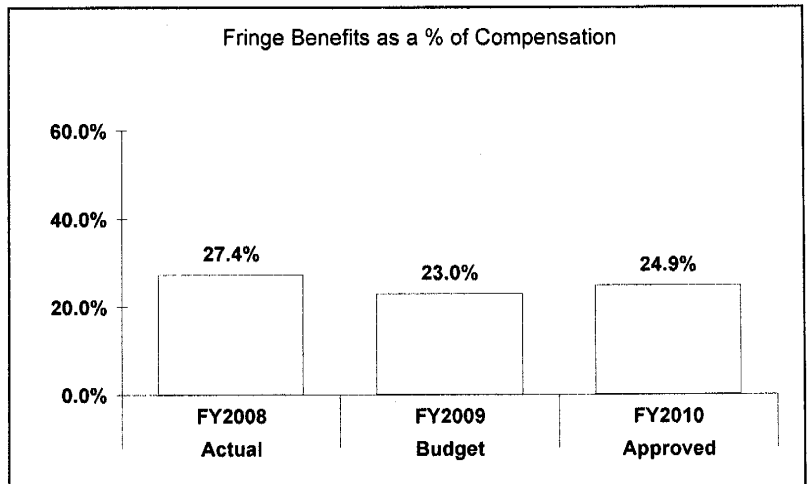
	<b>FY2008 ACTUAL</b>	<b>FY2009 BUDGET</b>	<b>FY2009 ESTIMATED</b>	<b>FY2010 APPROVED</b>	<b>CHANGE FY09-FY10</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 1,022,813	\$ 1,303,800	\$ 1,372,400	\$ 1,168,100	-10.4%
Fringe Benefits	279,788	299,900	326,300	290,400	-3.2%
Operating Expenses	1,730,664	1,414,800	1,178,500	1,333,900	-5.7%
Capital Outlay	2,395	0	0	0	0%
	<b>\$ 3,035,660</b>	<b>\$ 3,018,500</b>	<b>\$ 2,877,200</b>	<b>\$ 2,792,400</b>	<b>-7.5%</b>
Recoveries	(170,429)	0	0	(69,000)	0%
<b>TOTAL</b>	<b>\$ 2,865,231</b>	<b>\$ 3,018,500</b>	<b>\$ 2,877,200</b>	<b>\$ 2,723,400</b>	<b>-9.8%</b>
<b>STAFF</b>					
Full Time - Civilian	-	15	-	15	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2010, compensation expenditures decrease by 10.4% below the FY 2009 approved budget due to furloughs for 15 full time employees.

Fringe benefits expenditures decrease by 3.2% below the FY 2009 approved budget. This is due to the reduction in compensation costs.

In FY 2010, operating expenditures decrease by 5.7% under the FY 2009 approved budget. This reflects a shift in expenses previously supported by the general fund.

<b>MAJOR OPERATING EXPENDITURES FY2010</b>	
Operational Contracts	\$ 1,125,100
Grants and Contributions	\$ 105,000
Vehicle and Heavy Equip Main.	\$ 69,000
Memberships	\$ 8,000
Training	\$ 7,000



**ADMINISTRATION - 01**

The Administration Office provides general oversight of State and County funded programs and services. Dual (State and County) financial, procurement, personnel, and automation functions are administered and maintained. This division also regulates and monitors program and service policies and procedures. Funding is included for positions charged with the overall management and direction of the Agency along with staff positions for the functions identified.

Division Summary:

In FY 2010, compensation expenditures decrease 6.7% below the FY 2009 approved budget due to required furloughs.

Fringe benefits expenditures increase .08% over the FY 2009 budget. This is due to the new fringe benefit rate.

In FY 2010, operating expenditures decrease 5.7% under the 2009 budget due to a shift in operating expenses to be paid for by the State. Operating expenses include funding for operating contracts.

In FY 2010, recoveries will allow automotive expenses to be covered through grant funds.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 APPROVED	CHANGE FY09-FY10
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 525,763	\$ 670,200	\$ 607,200	\$ 625,000	-6.7%
Fringe Benefits	143,766	154,100	139,600	155,300	0.8%
Operating Expenses	330,402	270,100	394,300	254,700	-5.7%
Capital Outlay	2,395	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 1,002,326</b>	<b>\$ 1,094,400</b>	<b>\$ 1,141,100</b>	<b>\$ 1,035,000</b>	<b>-5.4%</b>
Recoveries	(170,429)	0	0	(69,000)	0%
<b>TOTAL</b>	<b>\$ 831,897</b>	<b>\$ 1,094,400</b>	<b>\$ 1,141,100</b>	<b>\$ 966,000</b>	<b>-11.7%</b>
<b>STAFF</b>					
Full Time - Civilian	-	8	-	8	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

**COMMUNITY PROGRAMS - 02**

The Community Programs Division manages programs for individuals and families requiring emergency shelter as a result of homelessness. Private vendors operate three homeless shelter programs. Two of the shelter programs, Shepherd's Cove and the Transitional Center for Men at Prince George's House, are currently housed in County-owned facilities; any necessary building repair costs are incurred elsewhere in the County's budget. Funding is provided to Shepherd's Cove and the Family Emergency Shelter which will continue to serve the clients within these facilities.

This division also manages several grant funded Transitional Housing programs serving many of the clients whose initial contact with the agency is through their need for emergency shelter. The transitional programs include services designed to stabilize a family's circumstances to prevent future homelessness.

Grants to community organizations for housing and shelter services are awarded to supplement public sector services. Other programs managed by this Division for low income residents include the summer food program for children, distribution of surplus foods and the disbursement of various types of emergency assistance funds such as grants from the Federal Emergency Management Administration for persons temporarily displaced from their homes.

**Division Summary:**

In FY 2010, compensation expenditures decrease 14.3% below the FY 2009 approved budget due to furloughs.

Fringe benefits expenditures decrease 7.3% under the FY 2009 budget. This is due to the reduction in compensation costs as a result of furloughs.

In FY 2010, operating expenditures decrease 5.7% under the 2009 budget due to a shift in operating expenses to be paid for by the State. Operating expenses include funding for operating contracts.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 APPROVED	CHANGE FY09-FY10
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 339,604	\$ 432,900	\$ 607,200	\$ 371,100	-14.3%
Fringe Benefits	92,920	99,600	139,700	92,300	-7.3%
Operating Expenses	1,209,557	988,800	395,900	932,200	-5.7%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 1,642,081</b>	<b>\$ 1,521,300</b>	<b>\$ 1,142,800</b>	<b>\$ 1,395,600</b>	<b>-8.3%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 1,642,081</b>	<b>\$ 1,521,300</b>	<b>\$ 1,142,800</b>	<b>\$ 1,395,600</b>	<b>-8.3%</b>
<b>STAFF</b>					
Full Time - Civilian	-	6	-	6	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

**CHILD, ADULT AND FAMILY SERVICES - 04**

The Child, Adult and Family Services Division is primarily responsible for investigating allegations of abuse and neglect to children and vulnerable adults. This division also supervises programs providing respite care, after hours telephone crisis line coverage, and collaborates with other County and State agencies in multi-agency initiatives such as the Systems Reform Initiative in designing permanent change in the human service delivery system for children and families. Agencies with a close working relationship with this Division include the County's Departments of Health and Family Services. This division also receives referrals from the Courts and law enforcement agencies.

The Division of Child, Adult and Family Services staffing is comprised of one full-time employee and five contracted employees.

**Division Summary:**

In FY 2010, compensation expenditures decrease 14.3% below the FY 2009 approved budget due to furloughs.

Fringe benefits expenditures decrease 7.4% under the FY 2009 budget. This is due to the reduction in compensation costs as a result of furloughs.

In FY 2010, operating expenditures decrease 5.7% under the 2009 budget due to a shift in operating expenses to be paid for by the State. Operating expenses include funding for operating contracts.

	<b>FY2008 ACTUAL</b>	<b>FY2009 BUDGET</b>	<b>FY2009 ESTIMATED</b>	<b>FY2010 APPROVED</b>	<b>CHANGE FY09-FY10</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 157,446	\$ 200,700	\$ 158,000	\$ 172,000	-14.3%
Fringe Benefits	43,102	46,200	47,000	42,800	-7.4%
Operating Expenses	190,705	155,900	388,300	147,000	-5.7%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 391,253</b>	<b>\$ 402,800</b>	<b>\$ 593,300</b>	<b>\$ 361,800</b>	<b>-10.2%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 391,253</b>	<b>\$ 402,800</b>	<b>\$ 593,300</b>	<b>\$ 361,800</b>	<b>-10.2%</b>
<b>STAFF</b>					
Full Time - Civilian	-	1	-	1	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 ESTIMATED	FY 2010 APPROVED	% CHANGE FY09-FY10
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$2,608,861	\$4,890,800	\$3,100,000	\$4,637,700	-5.2%
Fringe Benefits	\$357,222	\$667,400	\$420,462	\$640,400	-4.0%
Operating Expenses	\$6,822,176	\$10,690,200	\$8,752,038	\$12,280,200	14.9%
Capital Outlay	\$0	\$0	\$0	\$0	0.0%
<b>SUB TOTAL</b>	<b>\$ 9,788,259</b>	<b>\$ 16,248,400</b>	<b>\$ 12,272,500</b>	<b>\$ 17,558,300</b>	<b>8.1%</b>
<b>TOTAL GRANTS</b>	<b>\$ 9,788,259</b>	<b>\$ 16,248,400</b>	<b>\$ 12,272,500</b>	<b>\$ 17,558,300</b>	<b>8.1%</b>

In FY2010, the 8.1% increase in grant funding is primarily due to an increase in grant programs: Fresh Start, Food Stamps, and Welfare Reform Work Opportunities.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2009			FY 2010		
	FT	PT	LTGF	FT	PT	LTGF
<b>Family Investment</b>						
FIP Demonstration Project	0	0	0	0	0	0
Minor Grants	0	0	0	0	0	0
Welfare Reform-Work Opportunities	2	0	94	2	0	106
<b>Community Services</b>						
Advancing Towards Ownership	1	0	2	1	0	4
Child and Adult Care Food Program	0	0	0	0	0	0
Emergency Food and Shelter Program	0	0	1	0	0	0
Emergency Food Assistance (TEFAP)	0	0	1	0	0	0
Emergency Shelter Grant	0	0	0	0	0	0
MD Emergency Food Program	0	0	0	0	0	0
Office of Home Energy Programs	3	0	8	3	0	15
Permanent Housing for People with Disabilities	0	0	5	0	0	3
Rapid Re-Housing	0	0	0	0	0	1
Service Linked Housing	0	0	6	0	0	1
State Homelessness Prevention	0	0	1	0	0	0
Summer Food Program	0	0	0	0	0	8
Transitional Center for Men	0	0	0	0	0	0
Transitional Housing V	0	0	2	0	0	0
Transitional Housing VI	0	0	3	0	0	3
<b>Child and Adult Welfare</b>						
Interagency Family Preservation	0	0	0	0	0	3
Step Down	0	0	2	0	0	0
<b>TOTAL</b>	<b>6</b>	<b>0</b>	<b>125</b>	<b>6</b>	<b>0</b>	<b>144</b>

The full time totals in this chart include six County merit employees that are 100% grant funded. The increase in Limited Term Grant Funded positions from FY 2009 to FY 2010 is primarily due to the new grant awards and increased funding.

GRANTS BY DIVISION	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 ESTIMATED	FY 2010 APPROVED	\$ CHANGE FY09 - FY10	% CHANGE FY09 - FY10
<b>Family Investment</b>						
Customer Incentive	\$ 27,425	\$ 380,500	\$ 361,500	\$ 380,500	\$ -	0%
FIP Demonstration Project	\$ 92,220	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	0%
Fresh Start Project	\$ -	\$ 80,400	\$ 80,400	\$ 140,800	\$ 60,400	75%
FSET/ABAWD	\$ 33,300	\$ 110,300	\$ 100,300	\$ 183,500	\$ 73,200	66%
Minor Grants	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	0%
Non-Custodial Program	\$ 33,200	\$ 433,000	\$ 433,000	\$ 460,000	\$ 27,000	6%
Welfare Reform - Work Opportunities	\$ 4,688,404	\$ 7,708,200	\$ 5,052,900	\$ 8,350,000	\$ 643,800	8%
<b>Sub-Total</b>	<b>\$ 4,874,549</b>	<b>\$ 8,940,400</b>	<b>\$ 6,228,100</b>	<b>\$ 9,744,800</b>	<b>\$ 804,400</b>	<b>9%</b>
<b>Community Services</b>						
Advancing Toward Ownership (ATOP)	\$ 76,030	\$ 550,000	\$ 513,900	\$ 578,200	\$ 26,200	5%
Child and Adult Care Food Program	\$ 37,920	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	0%
Emergency & Transitional Housing Services	\$ -	\$ 375,000	\$ 349,500	\$ 375,000	\$ -	0%
Emergency Food and Shelter (FEMA)	\$ 164,229	\$ 250,000	\$ 250,000	\$ 350,000	\$ 100,000	40%
Emergency Food Assistance (TEFAP)	\$ 75,776	\$ 75,000	\$ 70,000	\$ 100,000	\$ 25,000	33%
Emergency Shelter (1)	\$ 290,041	\$ 300,000	\$ 271,500	\$ -	\$ (300,000)	-100%
Maryland Emergency Food Program	\$ 8,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0%
Office of Home Energy Program	\$ 394,644	\$ 600,000	\$ 477,000	\$ 700,000	\$ 100,000	17%
Permanent Housing Program	\$ 470,642	\$ 500,100	\$ 536,000	\$ 595,700	\$ 95,600	19%
Rapid Re-Housing	\$ -	\$ -	\$ -	\$ 679,600	\$ 679,600	0%
Service Linked Housing	\$ 175,225	\$ 210,000	\$ 182,000	\$ 210,000	\$ -	0%
State Homelessness Prevention	\$ 11,999	\$ 12,000	\$ 12,000	\$ 22,000	\$ 10,000	83%
Summer Food Program	\$ 666,096	\$ 1,049,500	\$ 1,049,500	\$ 1,001,800	\$ (47,700)	-5%
Supportive Housing Program	\$ -	\$ 183,800	\$ 183,800	\$ -	\$ (183,800)	-100%
Transitional Center for Men	\$ 115,496	\$ 144,500	\$ 116,200	\$ 144,500	\$ -	0%
Transitional Housing Program	\$ 1,197,668	\$ 1,200,000	\$ 1,133,600	\$ 1,254,800	\$ 54,800	5%
Women's Services	\$ -	\$ -	\$ -	\$ 175,000	\$ 175,000	0%
<b>Sub-Total</b>	<b>\$ 3,683,766</b>	<b>\$ 5,530,900</b>	<b>\$ 5,226,000</b>	<b>\$ 6,266,600</b>	<b>\$ 734,700</b>	<b>13%</b>
<b>Child and Adult Welfare</b>						
Child Advocacy Center Grant	\$ -	\$ -	\$ 15,000	\$ 20,000	\$ 20,000	0%
Child Protective Services Resolution Plan	\$ 248,709	\$ 352,900	\$ 352,900	\$ 352,900	\$ -	0%
Family Finding/Family Connections	\$ -	\$ 158,000	\$ 50,000	\$ 75,000	\$ (83,000)	-53%
Interagency Family Preservation	\$ 969,022	\$ 1,100,000	\$ 1,065,000	\$ 1,100,000	\$ -	0%
Permanency Planning/Paralegal Liaisons	\$ -	\$ 166,200	\$ -	\$ -	\$ (166,200)	-100%
Project Step Down	\$ 14,213	\$ -	\$ -	\$ -	\$ -	0%
<b>Sub-Total</b>	<b>\$ 1,229,944</b>	<b>\$ 1,777,100</b>	<b>\$ 1,467,900</b>	<b>\$ 1,547,900</b>	<b>\$ (229,200)</b>	<b>-13%</b>
<b>Department of Social Services Total Grants-Outside Sources</b>	<b>\$ 9,788,259</b>	<b>\$ 16,248,400</b>	<b>\$ 12,922,000</b>	<b>\$ 17,558,300</b>	<b>\$ 1,309,900</b>	<b>8%</b>
<b>Total Transfer from General Fund-(County Contribution/Cash Match)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>
<b>Total Grant Expenditures</b>	<b>\$ 9,788,259</b>	<b>\$ 16,248,400</b>	<b>\$ 12,922,000</b>	<b>\$ 17,558,300</b>	<b>\$ 1,309,900</b>	<b>8%</b>

Note: (1) This grant is appropriated in the Department of Housing and Community Development (DHCD). The Department of Social Services is a sub recipient of these funds from DHCD.

**CUSTOMER INCENTIVE -- \$380,500**

Funds from the Maryland Department of Human Resources will support costs of providing incentives to clients who attain and retain employment in the department's work related programs.

**FIP DEMONSTRATION -- \$200,000**

The grant provides current and former Temporary Cash Assistance (TCA) customers with career development and job advancement skills.

**FRESH START PROJECT -- \$140,800**

The grant provides for job readiness and job placement services for pre-release non-custodial parents who are transitioning from incarceration to after-care.

**FOOD STAMP EMPLOYMENT AND TRAINING/ABLE BODIED ADULTS WITHOUT DEPENDENTS PROGRAM (FSET/ABAWD) -- \$183,500**

Funds from the Maryland Department of Human Resources will support costs related to assisting food stamp recipients in attaining long-term self-sufficiency through suitable employment.

**MINOR GRANTS--\$30,000**

These funds represent small, unanticipated awards generally for specific one-time efforts.

**NON-CUSTODIAL PROGRAM--\$460,000**

The grant is intended to provide employment services to non-custodial parents who are unable to meet their child support obligation. Employment services and related job readiness training will be provided using the same resources available to custodial parents as part of our Welfare to Work program.

**WELFARE REFORM/WORK OPPORTUNITIES--\$8,350,000**

Funds from Maryland Department of Human Resources will support the cost of providing employment-related assistance to clients of various benefits 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.

**ADVANCING TOWARD OWNERSHIP -- \$576,200**

Consolidated management of the four Federal grant programs from the U.S. Department of Housing and Urban Development provides housing and appropriate supportive services for individuals and families in transition from emergency housing to permanent housing. Families are given up to two years of shelter during which time individualized plans for self-sufficiency are developed and treatment and/or training occurs.

**CHILD AND ADULT FOOD CARE PROGRAM -- \$75,000**

This grant is intended to ensure that children in shelter environments receive nutritious meals by providing reimbursement for each meal that is served.

**EMERGENCY AND TRANSITIONAL HOUSING SERVICES -- \$375,000**

Funds from the Maryland Department of Human Resources are provided for the operation of emergency shelters, transitional housing programs, rent/mortgage subsidies and hotline services.

**EMERGENCY FOOD AND SHELTER-FEMA -- \$350,000**

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

**EMERGENCY FOOD ASSISTANCE-TEFAP -- \$100,000**

This program offers food to families in dire need by distributing commodities to a network of approximately fifty pantries throughout the County. The program is targeted to households receiving TCA, Food Stamps or the Energy Program, or other low-income households. Participants can access this resource once per month.

**MARYLAND EMERGENCY FOOD ASSISTANCE PROGRAM -- \$6,000**

This grant is intended to provide short-term temporary food assistance to eligible clients.

**MARYLAND ENERGY ASSISTANCE PROGRAM (MEAP) (EUSP) -- \$700,000**

MEAP is funded through the Maryland Department of Human Resources and provides assistance to low-income families in meeting the high costs of winter energy bills. Benefits are distributed to utilities, fuel suppliers, and landlords on behalf of needy families (those with incomes at or below 150% of the Federal Poverty Level).

**PERMANENT HOUSING PROGRAM -- \$595,700**

This Federal grant encourages permanent housing for homeless people.

**RAPID RE-HOUSING GRANT -- \$679,600**

This is a pilot program funded by HUD to determine if short-term housing and services can provide sufficient support for families to move to permanent housing and self-sufficiency.

**SERVICE LINKED HOUSING PROGRAMS -- \$210,000**

Funds from the Maryland Department of Human Resources assist in the development of community organizations' capacity to meet housing needs for homeless or at-risk persons. This grant provides resident advocates for individuals and families in emergency shelter and transitional housing. The eventual goal of the program is for the client to transition into a stable housing environment.

**STATE HOMELESSNESS PREVENTION PROGRAM -- \$22,000**

Funds from the Maryland Department of Human Resources provide assistance in landlord/tenant mediation, tenant education, and limited cash assistance to prevent eviction. The household must be able to sustain the housing following the receipt of funds.

**SUMMER FOOD PROGRAM -- \$1,001,800**

Maryland State Department of Education provides funds for eligible sites throughout the County to serve nutritious meals to low-income children over a six-week period.

**TRANSITIONAL CENTER FOR MEN -- \$144,500**

Through this grant, transition and support services will be offered 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 -- \$1,254,800**

Funds from the U. S. Department of Housing and Urban Development that supported two Transitional Housing Programs were combined into one program. The program provides housing and supportive services for homeless individuals and families.

**WOMEN'S SERVICES -- \$175,000**

Funds from the Maryland Department of Human Resources provide temporary shelter, meals, counseling and information to homeless women.

**CHILD ADVOCACY CENTER GRANT -- \$20,000**

This grant funds "Finding Words" training for Child Advocacy, Police Department and State Attorney's Office staff and/or the multidisciplinary team. The training allows a bilateral approach to professional development for the investigations of victims of child sexual abuse.

**CHILD PROTECTIVE SERVICES RESOLUTION PLAN -- \$352,900**

This program provides expansion of the Child Protective Services screening function to include daytime as well as after hour reports of suspected child abuse and neglect.

**FAMILY FINDING/FAMILY CONNECTIONS -- \$75,000**

This program is to provide placement stabilization and permanency for children in the care and custody of the Prince George's County DSS. The evidence-based model is designed to find relatives of children in the system in order to maintain family connections and explore the possibility of the relatives as placement options for children.

**INTERAGENCY FAMILY PRESERVATION - \$1,100,000**

This program provides 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.

