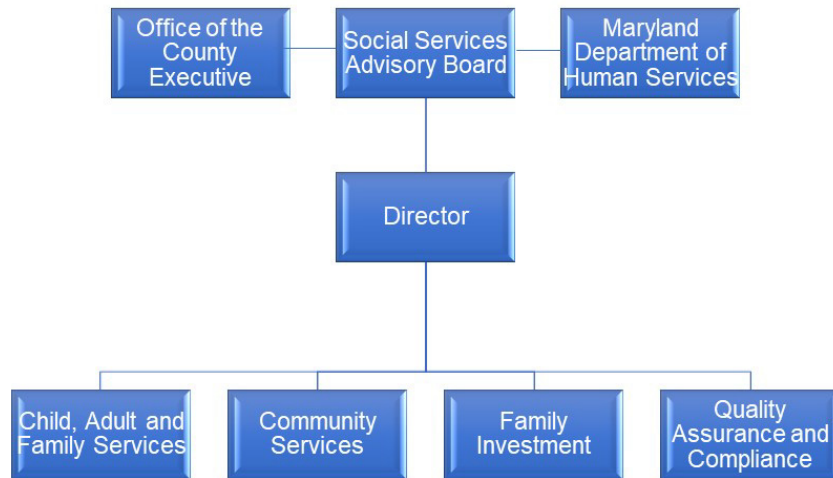


# Department of Social Services



## 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 2019 KEY ACCOMPLISHMENTS

- Increased enrollment in Medicaid and Qualified Health plans to 27,161 enrollees (22,331 in Medicaid and 4,830 Qualified Health Plans (QHP)).
- Partnered with the Office of the County Executive and Prince George's County Public Schools to implement the TNI@School Project to expand the placement of DSS Community Resource Advocates (CRA) in 40 schools located in TNI neighborhoods. TNI@School has leveraged extensive community partnerships to serve just under 8,000 individuals.
- Received a grant from the University of Maryland's Quality Improvement Center to implement two programs: All Children All Families (ACAF), which promotes LGBTQ2S cultural competency among child welfare agencies and AFFIRM, which assists youth who identify as LGBTQ and their caregivers.
- Lead efforts, with multiple governmental and community based organizations, to create a County-wide Child Care Safety Awareness Campaign and to engage the community around the role of adults in the

protection and safety of children. Since its inception, 129 training sessions have been conducted and 2,049 attendees have been trained to identify and report suspected child abuse and/or neglect.

- Continued efforts in providing services to homeless and unaccompanied youth, as well as implementing funding and data integration tools that will improve service delivery, reduce costs driven by high-system users through the Pay for Success (PFS) project and Assistance in Community Integration Services (ACIS), County agency collaborations providing coordinated services to at-risk and high-system utilizers of public services.

## STRATEGIC FOCUS AND INITIATIVES IN FY 2020

The agency's top priorities in FY 2020 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 2020 BUDGET SUMMARY

The FY 2020 proposed budget for the Department of Social Services is \$21,952,200, a decrease of \$494,000 or 2.2% under the FY 2019 approved budget.

### Expenditure by Fund Type

Fund Types	FY 2018 Actual		FY 2019 Budget		FY 2019 Estimate		FY 2020 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$4,720,809	25.3%	\$5,403,900	24.1%	\$5,278,000	26.1%	\$5,847,000	26.6%
Grant Funds	13,968,611	74.7%	17,042,300	75.9%	14,946,900	73.9%	16,105,200	73.4%
<b>Total Expenditures</b>	<b>\$18,689,420</b>	<b>100.0%</b>	<b>\$22,446,200</b>	<b>100.0%</b>	<b>\$20,224,900</b>	<b>100.0%</b>	<b>\$21,952,200</b>	<b>100.0%</b>

## GENERAL FUNDS

The FY 2020 proposed General Fund budget for the Department of Social Services is \$5,847,000, an increase of \$443,100 or 8.2% over the FY 2019 approved budget.

### Reconciliation from Prior Year

	Expenditures
<b>FY 2019 Approved Budget</b>	<b>\$5,403,900</b>
<b>Increase Cost: Compensation - Mandated Salary Requirements</b>	\$174,700
<b>Increase Cost: Fringe Benefits</b> — Increase in fringe benefits rate from 20.5% to 22.8% and an increase of two new positions	121,700
<b>Add: Compensation - New Positions</b> — Funding for two Community Developers to support the TNI expansion	110,000
<b>Add: Operating</b> — Funding for telephone, office supplies and operating contracts to support the TNI expansion in Districts 4 and 9	30,800
<b>Increase Cost: Operating - Office Automation</b> — Increase in OIT charges to support anticipated countywide costs for SAP maintenance and the countywide laptop refresh program	14,700

**Reconciliation from Prior Year** *(continued)*

	<b>Expenditures</b>
<b>Increase Cost: Operating</b> — Increase to support telephone and membership costs	9,500
<b>Decrease Cost: Operating</b> — Net decrease in operating expenses due to realignment of building lease costs, operating contracts and travel non-training costs	(18,300)
<b>FY 2020 Proposed Budget</b>	<b>\$5,847,000</b>

**GRANT FUNDS**

The FY 2020 proposed grant budget for the Department of Social Services is \$16,105,200, a decrease of \$937,100 or 5.5% under the FY 2019 approved budget. Major sources of funds in the FY 2020 proposed budget include:

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

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2019 Approved Budget</b>	<b>\$17,042,300</b>
<b>Reduce: Existing Programs</b> — Affordable Care Act - Connector Program, Emergency Food and Shelter (FEMA), Homeless Management Information System, Interagency Family Preservation, Office of Home Energy Programs and Welfare Reform-Work Opportunities/Block Grant	\$(1,163,900)
<b>Enhance: Existing Programs</b> — Child Advocacy Support Services, Child and Adult Food Care Program, Continuum of Care Planning, Coordinated Entry, Family Investment Administration (FIA) Temporary Administrative Support, Maryland Emergency Food Program, Permanent Housing Program for People with Disabilities, Placement Stability and Permanency for LGBTQ Foster Children, Transitional Housing for Men, Transitional Housing for Men II and Transitional Housing Program	328,000
<b>Add: New Grant</b> — The Child Advocacy Center Accreditation Support program transferred to the Child Advocacy Center Mental Health and Technology program	100,000
<b>Remove: Prior Year Appropriation</b> — Homeless Youth Demonstration Project and Supporting Victims in Transition	(348,400)
<b>Shift: New Program and Existing Programs</b> — Grantor consolidation of the Emergency and Transitional Housing Services, Emergency Solutions Grant (MD-DHCD), Service Linked Housing, Veterans Stand Down and Homeless Resource Day and Women's Services programs into the Homelessness Solutions program	147,200
<b>FY 2020 Proposed Budget</b>	<b>\$16,105,200</b>

## STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2018 Budget	FY 2019 Budget	FY 2020 Proposed	Change FY19-FY20
<b>General Fund</b>				
Full Time - Civilian	25	25	27	2
Full Time - Sworn	0	0	0	0
Subtotal - FT	25	25	27	2
Part Time	0	0	0	0
Limited Term	0	0	0	0
<b>Grant Program Funds</b>				
Full Time - Civilian	5	5	5	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	5	5	5	0
Part Time	0	0	0	0
Limited Term	199	213	199	(14)
<b>TOTAL</b>				
Full Time - Civilian	30	30	32	2
Full Time - Sworn	0	0	0	0
Subtotal - FT	30	30	32	2
Part Time	0	0	0	0
Limited Term	199	213	199	(14)

Positions By Classification	FY 2020		
	Full Time	Part Time	Limited Term
Administrative Aide	3	0	0
Accountant	2	0	1
Account Clerk	0	0	3
Community Development Aide	0	0	2
Community Development Assistant	0	0	37
Counselor	0	0	3
Administrative Assistant	0	0	7
Community Developer	18	0	78
Executive Administrative Aide	2	0	0
General Clerk	0	0	65
Associate Director	1	0	0
Human Resource Analyst	1	0	0
Human Resource Assistant	0	0	1
Social Worker	1	0	0
Administrative Specialist	4	0	0
Data Entry Operator	0	0	2
<b>TOTAL</b>	<b>32</b>	<b>0</b>	<b>199</b>

**Expenditure by Category - General Fund**

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$2,058,584	\$2,490,900	\$2,468,500	\$2,775,600	\$284,700	11.4%
Fringe Benefits	462,610	510,600	506,000	632,300	121,700	23.8%
Operating	2,199,033	2,402,400	2,303,500	2,439,100	36,700	1.5%
Capital Outlay	582	—	—	—	—	0.0%
<b>SubTotal</b>	<b>\$4,720,809</b>	<b>\$5,403,900</b>	<b>\$5,278,000</b>	<b>\$5,847,000</b>	<b>\$443,100</b>	<b>8.2%</b>
<b>Total Expenditures</b>	<b>\$4,720,809</b>	<b>\$5,403,900</b>	<b>\$5,278,000</b>	<b>\$5,847,000</b>	<b>\$443,100</b>	<b>8.2%</b>

In FY 2020, compensation expenditures increase 11.4% over the FY 2019 budget due to anticipated cost of living adjustments, merits and the addition of two Community Developer positions to support the TNI Expansion. Compensation costs include funding for 25 out of 27 full time positions. Fringe benefit expenditures increase 23.8% over the FY 2019 due to changes in the staffing complement.

Operating expenditures increase 1.5% over the FY 2019 budget primarily due to office automation charges and to support operating costs for the TNI Expansion.

**Expenditure by Division - General Fund**

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	Change FY19-FY20	
					Amount (\$)	Percent (%)
Administration	\$2,039,365	\$1,939,500	\$1,926,500	\$2,322,900	\$383,400	19.8%
Community Programs	1,821,648	2,100,000	2,048,200	2,233,500	133,500	6.4%
Child, Adult and Family Services	711,467	1,093,500	1,062,000	1,043,100	(50,400)	-4.6%
Family Investment Administration	148,329	270,900	241,300	247,500	(23,400)	-8.6%
<b>Total</b>	<b>\$4,720,809</b>	<b>\$5,403,900</b>	<b>\$5,278,000</b>	<b>\$5,847,000</b>	<b>\$443,100</b>	<b>8.2%</b>

## General Fund - Division Summary

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	Change FY19-FY20	
					Amount (\$)	Percent (%)
<b>Administration</b>						
Compensation	\$1,428,079	\$1,391,900	\$1,404,600	\$1,597,500	\$205,600	14.8%
Fringe Benefits	292,841	266,600	274,500	361,300	94,700	35.5%
Operating	318,445	281,000	247,400	364,100	83,100	29.6%
<b>SubTotal</b>	<b>\$2,039,365</b>	<b>\$1,939,500</b>	<b>\$1,926,500</b>	<b>\$2,322,900</b>	<b>\$383,400</b>	<b>19.8%</b>
<b>Total Administration</b>	<b>\$2,039,365</b>	<b>\$1,939,500</b>	<b>\$1,926,500</b>	<b>\$2,322,900</b>	<b>\$383,400</b>	<b>19.8%</b>
<b>Community Programs</b>						
Compensation	\$167,263	\$388,000	\$388,000	\$517,700	\$129,700	33.4%
Fringe Benefits	53,667	86,900	86,900	119,600	32,700	37.6%
Operating	1,600,136	1,625,100	1,573,300	1,596,200	(28,900)	-1.8%
Capital Outlay	582	—	—	—	—	0.0%
<b>SubTotal</b>	<b>\$1,821,648</b>	<b>\$2,100,000</b>	<b>\$2,048,200</b>	<b>\$2,233,500</b>	<b>\$133,500</b>	<b>6.4%</b>
<b>Total Community Programs</b>	<b>\$1,821,648</b>	<b>\$2,100,000</b>	<b>\$2,048,200</b>	<b>\$2,233,500</b>	<b>\$133,500</b>	<b>6.4%</b>
<b>Child, Adult and Family Services</b>						
Compensation	\$447,737	\$695,900	\$672,400	\$653,400	\$(42,500)	-6.1%
Fringe Benefits	114,894	156,300	144,300	150,900	(5,400)	-3.5%
Operating	148,836	241,300	245,300	238,800	(2,500)	-1.0%
<b>SubTotal</b>	<b>\$711,467</b>	<b>\$1,093,500</b>	<b>\$1,062,000</b>	<b>\$1,043,100</b>	<b>\$(50,400)</b>	<b>-4.6%</b>
<b>Total Child, Adult and Family Services</b>	<b>\$711,467</b>	<b>\$1,093,500</b>	<b>\$1,062,000</b>	<b>\$1,043,100</b>	<b>\$(50,400)</b>	<b>-4.6%</b>
<b>Family Investment Administration</b>						
Compensation	\$15,505	\$15,100	\$3,500	\$7,000	\$(8,100)	-53.6%
Fringe Benefits	1,208	800	300	500	(300)	-37.5%
Operating	131,616	255,000	237,500	240,000	(15,000)	-5.9%
<b>SubTotal</b>	<b>\$148,329</b>	<b>\$270,900</b>	<b>\$241,300</b>	<b>\$247,500</b>	<b>\$(23,400)</b>	<b>-8.6%</b>
<b>Total Family Investment Administration</b>	<b>\$148,329</b>	<b>\$270,900</b>	<b>\$241,300</b>	<b>\$247,500</b>	<b>\$(23,400)</b>	<b>-8.6%</b>
<b>Total Expenditures</b>	<b>\$4,720,809</b>	<b>\$5,403,900</b>	<b>\$5,278,000</b>	<b>\$5,847,000</b>	<b>\$443,100</b>	<b>8.2%</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 TNI @ School Project is housed within this division which reflects a county cash contribution/cash match of \$747,000 for one full time and 51 limited term grant funded (LTGF) community resource advocates in public schools in TNI areas. The budget of \$2.4 million for this activity is funded by a grant from the Board of Education.

### Fiscal Summary

In FY 2020, the division expenditures increase \$383,400 or 19.8% over the FY 2019 budget. Staffing

resources increase by four positions from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- The transfer of two positions from the Community Programs division.
- Funding for two Community Developers to support the TNI school expansion in council district 4 and council district 9.

	FY 2019 Budget	FY 2020 Proposed	Change FY19-FY20	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$1,939,500</b>	<b>\$ 2,322,900</b>	<b>\$ 383,400</b>	<b>19.8%</b>
<b>STAFFING</b>				
Full Time - Civilian	8	12	4	50.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>8</b>	<b>12</b>	<b>4</b>	<b>50.0%</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 2020, the division expenditures increase \$133,500 or 6.4% over the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- Changes in federal regulations require a realignment of building lease costs for shelters that do not house men, women and children in the same facility.
- Increased funding for travel and the homeless hotline.

	FY 2019 Budget	FY 2020 Proposed	Change FY19-FY20	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$ 2,100,000</b>	<b>\$ 2,233,500</b>	<b>\$ 133,500</b>	<b>6.4%</b>
<b>STAFFING</b>				
Full Time - Civilian	6	6	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>6</b>	<b>6</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 primary responsibility for 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 the 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 provides 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 2020, the division expenditures decrease \$50,400 or 4.6% under the FY 2019 budget. Staffing resources decrease by two positions from the FY 2019 budget. The primary budget changes include:

- A net decrease in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- The transfer of two positions to the Administration Office.
- Funding decrease in medical services contract.

	FY 2019 Budget	FY 2020 Proposed	Change FY19-FY20	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$ 1,093,500</b>	<b>\$ 1,043,100</b>	<b>\$ (50,400)</b>	<b>-4.6%</b>
<b>STAFFING</b>				
Full Time - Civilian	11	9	(2)	-18.2%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>11</b>	<b>9</b>	<b>(2)</b>	<b>-18.2%</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 paternal bonds while incarcerated and with finding gainful employment once released.

The Maryland Market Money 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 2020, the division expenditures decrease \$23,400 or 8.6% under the FY 2019 budget. Staffing

resources decrease from the FY 2019 budget. The primary budget changes include:

- Decrease in State salary supplements as well as projected healthcare costs.
- Funding for the Maryland Money Market Double Value Coupon Program.
- Funding for telephones, training and building rental.

	FY 2019 Budget	FY 2020 Proposed	Change FY19-FY20	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$ 270,900</b>	<b>\$ 247,500</b>	<b>\$ (23,400)</b>	<b>-8.6%</b>
<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 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$6,854,226	\$8,346,200	\$7,344,700	\$8,766,900	\$420,700	5.0%
Fringe Benefits	901,156	1,252,200	1,101,900	1,315,000	62,800	5.0%
Operating	7,067,504	8,190,900	7,247,300	6,770,300	(1,420,600)	-17.3%
Capital Outlay	—	—	—	—	—	0.0%
<b>Total</b>	<b>\$14,822,886</b>	<b>\$17,789,300</b>	<b>\$15,693,900</b>	<b>\$16,852,200</b>	<b>\$(937,100)</b>	<b>-5.3%</b>

The FY 2020 proposed grant budget is \$16,852,200, a decrease of \$937,100 or 5.3% under the FY 2019 approved budget. This decrease is primarily driven by grants not renewed for the Homeless Youth Demonstration Project and Supporting Victims in Transition programs. Reduced funding is anticipated for the Affordable Care Act - Connector Program, Emergency Food and Shelter (FEMA), Homeless Management Information System, Interagency Family Preservation, Office of Home Energy Programs and Welfare Reform-Work Opportunities/Block Grant programs.

### Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2019			FY 2020		
	FT	PT	LTGF	FT	PT	LTGF
<b>Community Programs</b>						
Continuum of Care (CoC) Planning Project-1	—	—	2	—	—	3
Coordinated Entry	—	—	5	—	—	5
Emergency Solutions Grant - DHCD	—	—	—	—	—	6
Homeless Management Information System	—	—	1	—	—	2
Homelessness Solutions Program	—	—	—	—	—	5
Homeless Youth Demonstration Project	—	—	5	—	—	—
Office of Home Energy Programs (MEAP and EUSP)	1	—	36	1	—	36
Permanent Housing Program for People with Disabilities	—	—	2	—	—	3
Senior Care	—	—	5	—	—	5
Service Linked Housing	—	—	2	—	—	—
Emergency Solutions Grant	—	—	1	—	—	—
Supporting Victims in Transition	—	—	1	—	—	—
Transforming Neighborhood Initiative (TNI) @ School	1	—	51	1	—	56
Community Resource Advocates (CRA)	—	—	—	—	—	—
Transitional Housing Program	1	—	9	1	—	4
<b>Total Community Programs</b>	<b>3</b>	<b>—</b>	<b>120</b>	<b>3</b>	<b>—</b>	<b>125</b>
<b>Child, Adult and Family Services</b>						
Child Protective Services Clearance Screening	—	—	3	—	—	2
Interagency Family Preservation	—	—	6	—	—	8

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

Staff Summary by Division & Grant Program	FY 2019			FY 2020		
	FT	PT	LTGF	FT	PT	LTGF
Placement Stability and Permanency for LGBTQ Foster Children	—	—	4	—	—	5
<b>Total Child, Adult and Family Services</b>	—	—	<b>13</b>	—	—	<b>15</b>
<b>Family Investment Administration</b>						
Affordable Care Act-Connector Program	—	—	5	—	—	5
FIA Temporary Administration Support	—	—	22	—	—	16
Welfare Reform - Work Opportunities/Block Grant Funds Programs 02, 08, 10	2	—	53	2	—	38
<b>Total Family Investment Administration</b>	<b>2</b>	—	<b>80</b>	<b>2</b>	—	<b>59</b>
<b>Total</b>	<b>5</b>	—	<b>213</b>	<b>5</b>	—	<b>199</b>

In FY 2020, funding is provided for five full time and 199 limited term grant funded (LTGF) positions. The LTGF staffing resources decrease by 14 positions from the FY 2019 budget to align with anticipated funding.

## Grant Funds by Division

Grant Name	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	Change FY19-FY20 Amount (\$)	Change FY19-FY20 Percent (%)
<b>Community Programs</b>						
Child and Adult Food Care Program	\$—	\$55,000	\$75,600	\$80,000	\$25,000	45.5%
Continuum of Care (Coc) Planning Project-1	143,819	166,600	142,800	211,800	45,200	27.1%
Coordinated Entry	—	280,000	280,000	309,500	29,500	10.5%
Emergency and Transitional Housing Services	242,846	245,000	—	—	(245,000)	-100.0%
Emergency Food and Shelter (FEMA)	220,007	281,000	249,500	249,500	(31,500)	-11.2%
Emergency Solutions Grant (MD-DHCD)	79,479	80,000	—	—	(80,000)	-100.0%
Homeless Management Information System	1,797	85,300	85,000	85,100	(200)	-0.2%
Homelessness Solutions	—	—	713,600	778,900	778,900	0.0%
Homeless Youth Demonstration Project	—	280,000	—	—	(280,000)	-100.0%
Maryland Emergency Food Program	22,398	27,500	30,000	33,000	5,500	20.0%
Office of Home Energy Programs (MEAP & EUSP)	1,242,727	1,637,800	1,293,000	1,496,300	(141,500)	-8.6%
Permanent Housing Program for People with Disabilities	—	665,300	665,300	666,100	800	0.1%
Placement Stability and Permanency for LBGQT Foster Children	549,611	294,300	283,100	—	(294,300)	-100.0%
Service Linked Housing	91,272	151,600	—	—	(151,600)	-100.0%
Success Rapid Rehousing	41,819	—	—	—	—	0.0%
Supporting Victims in Transition	51,743	68,400	—	—	(68,400)	-100.0%
TNI @ School Project/Community Resource Advocates (CRA) Project	6,520,824	2,346,000	2,346,000	2,346,000	—	0.0%
Transitional Center for Men	123,310	120,000	123,500	123,500	3,500	2.9%
Transitional Center for Men II	—	86,000	93,000	93,000	7,000	8.1%
Transitional Housing Program	897,760	695,500	643,200	783,200	87,700	12.6%
Veterans Stand Down and Homeless Resource Day	—	12,000	—	—	(12,000)	-100.0%
Women's Services	143,055	143,100	—	—	(143,100)	-100.0%
<b>Total Community Programs</b>	<b>\$10,372,467</b>	<b>\$7,720,400</b>	<b>\$7,023,600</b>	<b>\$7,255,900</b>	<b>\$(464,500)</b>	<b>-6.0%</b>
<b>Child, Adult and Family Services</b>						
Child Advocacy Center Accreditation Support	\$—	\$30,000	\$—	\$—	\$(30,000)	-100.0%
Child Advocacy Center Mental Health and Technology	—	—	—	130,000	130,000	0.0%
Child Advocacy Support Services	15,522	15,000	15,800	15,800	800	5.3%
Child Protection Education Unit	31,500	—	—	—	—	0.0%
Child Protective Services Clearance Screening	90,670	125,000	125,000	125,000	—	0.0%
Interagency Family Preservation	965,405	1,278,200	1,065,000	1,157,600	(120,600)	-9.4%

## Grant Funds by Division (continued)

Grant Name	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	Change FY19-FY20	
					Amount (\$)	Percent (%)
Placement Stability and Permanency for LGBTQ Foster Children	—	—	—	310,200	310,200	0.0%
<b>Total Child, Adult and Family Services</b>	<b>\$1,103,097</b>	<b>\$1,448,200</b>	<b>\$1,205,800</b>	<b>\$1,738,600</b>	<b>\$290,400</b>	<b>20.1%</b>
<b>Family Investment Administration</b>						
Affordable Care Act-Connector Program	\$1,581,752	\$1,638,900	\$1,582,900	\$1,582,900	\$(56,000)	-3.4%
Family Investment Administration (FIA) Temporary Administrative Support	550,000	467,000	550,000	574,100	107,100	22.9%
Food Stamp Employment and Training/Able Bodied Adults Without Dependent Supplemental Nutrition Assistance Program (FSET/ABAWD/SNAP)	162,608	180,100	180,100	180,100	—	0.0%
Foster Youth Summer Employment	70,796	100,000	100,000	100,000	—	0.0%
Welfare Reform-Work Opportunities/Block Grant Funds Programs 02, 08, 10	127,891	5,487,700	4,304,500	4,673,600	(814,100)	-14.8%
<b>Total Family Investment Administration</b>	<b>\$2,493,047</b>	<b>\$7,873,700</b>	<b>\$6,717,500</b>	<b>\$7,110,700</b>	<b>\$(763,000)</b>	<b>-9.7%</b>
<b>Subtotal</b>	<b>\$13,968,611</b>	<b>\$17,042,300</b>	<b>\$14,946,900</b>	<b>\$16,105,200</b>	<b>\$(937,100)</b>	<b>-5.5%</b>
Total Transfer from General Fund - (County Contribution/Cash Match)	854,275	747,000	747,000	747,000	—	0.0%
<b>Total Expenditure</b>	<b>\$14,822,886</b>	<b>\$17,789,300</b>	<b>\$15,693,900</b>	<b>\$16,852,200</b>	<b>\$(937,100)</b>	<b>-5.3%</b>

## Grant Descriptions

### **CHILD ADVOCACY CENTER MENTAL HEALTH AND TECHNOLOGY -- \$130,000**

The Governor's Office of Crime Control and Prevention provides funding to assist in the investigation of child sexual abuse cases. This program will ensure the survivor a private environment and equipment to capture interviews.

### **CHILD ADVOCACY CENTER SERVICES -- \$15,800**

The Governor's Office of Crime Control and Prevention provides funding to support the department's Child Advocacy Center. Funding supports 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 Services provides funding to process Child Protective Service Clearance screening for employees of the Prince George's County Public School system.

### **INTERAGENCY FAMILY PRESERVATION -- \$1,157,600**

The Maryland Department of Human Services 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.

### **PLACEMENT STABILITY AND PERMANENCY FOR LGBTQ FOSTER CHILDREN - \$310,200**

The University of Maryland Baltimore provides funding to improve the wellbeing, stability and permanency of placements of LGBTQ2S youth in foster care.

### **CHILD AND ADULT FOOD CARE PROGRAM -- \$80,000**

The Maryland Department of Human Services provides funding to ensure that children in shelter environments receive nutritious meals by providing reimbursement for each meal that is served.

### **CONTINUUM OF CARE (CoC) PLANNING PROJECT-1 -- \$211,800**

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 -- \$309,500**

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 and ensures appropriate referrals to – and rapid provision services from providers both within the CoC and in the County 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 (FEMA) -- \$249,500**

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 -- \$85,100**

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

### **HOMELESSNESS SOLUTIONS -- \$778,900**

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

**MARYLAND EMERGENCY FOOD PROGRAM -- \$33,000**

The Maryland Department of Human Services 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) -- \$1,496,300**

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

**PERMANENT HOUSING PROGRAM FOR PEOPLE WITH DISABILITIES --\$666,100**

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

**TRANSFORMING NEIGHBORHOOD INITIATIVE (TNI) @ SCHOOL PROJECT/COMMUNITY RESOURCE ADVOCATES (CRA) -- \$2,346,000**

The Prince George's County Public Schools provide funding to place community resource advocates in schools with the most challenging dynamics (academic performance, truancy, dropout rate) within TNI areas to provide wrap-a-round services to students and their families in order to improve student performance.

**TRANSITIONAL CENTER FOR MEN -- \$123,500**

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 CENTER FOR MEN II -- \$93,000**

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 -- \$783,200**

The U.S. Department of Housing and Urban Development provides housing and supportive services for homeless individuals and families.

**AFFORDABLE CARE ACT- CONNECTOR PROGRAM -- \$1,582,900**

The Maryland Department of Human Services 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 -- \$574,100**

The Maryland Department of Human Services 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.

**FOOD STAMP EMPLOYMENT AND TRAINING/ABLE BODIED ADULTS WITHOUT DEPENDENTS/SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (FSET/ABAWD/SNAP) -- \$180,100**

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

**WELFARE REFORM- WORK OPPORTUNITIES/BLOCK GRANT FUNDS PROGRAM 02, 08, 10 -- \$4,673,600**

The Maryland Department of Human Services 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** — Through intervention services, increase the safety and stability of children by completing investigation and alternative responses within the mandatory period.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
95%	95%	98%	95%	95%	↔

### Trend and Analysis

Since the first full fiscal year of Alternative Response (AR) in FY 2015, the Department has experienced a steady increase of CPS responses which is thought to be due to an increase in education and awareness efforts.

From FY 2015 to FY 2018, the Investigative Responses (IR) are 52% and AR cases are 48% of the new responses. While there is fluctuation between months, in general the breakdown is in that range. Completing the CPS responses within the mandatory time frame is critical for child well-being and safety, and, for FY 2018, the final combined point-in-time compliance figure was 98%.

Investigative responses are complex in nature and often require a different level of effort and collaboration with investigative and legal partners. While in prior years this has made goal attainment more challenging, in FY 2018 the Department attained and exceeded the 95% goal for both IR and AR.

### Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
<b>Resources (Input)</b>					
Number of child and family services investigators	43	44	45	45	45
<b>Workload, Demand and Production (Output)</b>					
Number of new physical abuse allegations	1,248	1,225	1,225	1,226	1,226
Number of new sexual abuse allegations	475	517	567	586	619
Number of new mental injury or abuse allegations	3	1	—	2	2
Number of new neglect allegations	1,641	1,714	2,079	1,992	2,102
Number of new mental injury-neglect allegations	5	1	1	3	3
Average number of CPS- Investigative Responses (IR)	183.0	197.0	219.0	200.0	200.0
Number of Closed CPS - Investigative Responses (IR)	1,154	1,327	1,346	1,276	1,276
Average Number of CPS- Alternative Responses (AR)	178.0	177.0	144.0	166.0	166.0
Number of Closed CPS -Alternative Responses (AR)	1,129	1,287	1,070	1,162	1,162
Average Number of CPS Responses	361.0	374.0	364.0	366.0	366.0
<b>Efficiency</b>					
Average number of child abuse and neglect investigations and cases received per staff members	55.0	56.0	59.0	55.0	55.0
<b>Quality</b>					
Percentage of CPS Investigative Responses open less than 60 days	72%	91%	97%	95%	95%

**Performance Measures** *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Percentage of CPS Alternative Response open less than 60 days	86%	99%	99%	95%	95%
<b>Impact (Outcome)</b>					
Number of fatalities of children whose Investigation/ Service case is open or closed within last 12 months	5	2	2	—	—
Percentage of CPS cases open less than 60 days	79%	95%	98%	95%	95%

**Objective 1.2** — Through intervention services, increase the safety and stability of vulnerable adults by completing investigations within the mandatory period.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
100%	89%	100%	90%	90%	↔

**Trend and Analysis**

The Department supports the 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 2015 to FY 2018, the number of Adult Protective Service (APS) investigations increased by 22%. There are also legal and fiscal challenges related to investigating complex financial and health care issues for cases involving vulnerable adults. Meeting goals can be difficult as appropriate staffing and enlisting cooperation are essential. Despite these challenges, the Department has had success in meeting compliance goals.

Recent legislation increasing the time allowed to meet compliance from 30 to 60 days, along with improved monitoring, resulted in success. For FY 2018 the Department was well above the compliance requirement with compliance for APS investigations at 99.7%.

**Performance Measures**

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
<b>Resources (Input)</b>					
Number of Adult Protective Services (APS) staff	8	9	8	5	5
<b>Workload, Demand and Production (Output)</b>					
Number of new adult abuse allegations	88	110	99	105	105
Number of new adult financial exploitation investigations/ allegations	238	217	289	253	253
Number of new adult self neglect and neglect allegations	733	647	751	699	699
Number of Requests from Other Agency (ROA)	20	12	7	12	12
Number of new adult sexual exploitation allegations	20	15	16	16	16
Total APS allegations	1,099	1,001	1,162	1,085	1,085
Number of new adult neglect or abuse investigations	959	935	1,166	1,051	1,051
Number of APS investigations end of month (average case load)	112.0	90.0	120.0	105.0	105.0

**Performance Measures** *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
<b>Efficiency</b>					
Average number of new adult abuse allegations investigated per APS staff	120	104	146	210	210
Percent of adults without a reoccurring claim of abuse within six months of first claim (valid or invalid)	99%	99%	100%	100%	100%
<b>Impact (Outcome)</b>					
Number of the department's adult services abuse and neglect cases resulting in death	1	2	2	—	—
Number of adult services open cases resulting in serious injury	—	11	4	8	8
Percentage of adult abuse, neglect or exploitation cases opened less than 60 days	0%	89%	100%	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 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
76,764	80,711	78,910	78,098	76,764	↔

**Trend and Analysis**

In FY 2018, the integrated caseload stabilized. After reaching a peak in FY 2015, the Food Supplement Program (FSP) application rate and average caseload have shown a significant decrease through FY 2017. In FY 2018, this decrease slowed with the projection of a continued decrease in FSP applications and caseloads.

The Temporary Cash Assistance (TCA) application rate and caseload has decreased since the great recession except for a spike in applications during the start of the Affordable Care Act; however, in FY 2018 the continuing decrease in TCA applications leveled off and is showing a slight increase. This increase will need to be monitored for potential signals about the future economic conditions which would impact the integrated caseload.

The Medical Assistance (MA) caseload and application rate has a pattern similar to the TCA caseload. Since the majority of MA cases are processed through the Maryland Health Connection, this has resulted in fewer cases for the Department to process. In the second half of FY 2018, both the application rate and average monthly caseload showed moderate increases. Taken in sum, it is projected that the integrated caseload will remain stable unless there are any significant changes in the greater economy.

**Performance Measures**

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
<b>Resources (Input)</b>					
Number of energy assistance staff	14	16	17	16	16
Number of family investment division staff	155	159	163	159	159
<b>Workload, Demand and Production (Output)</b>					
Average number of temporary cash assistance cases	2,039	1,766	1,608	1,527	1,446

**Performance Measures** *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Average number of food supplement (FS) program cases	51,652	12,006	42,301	40,514	38,727
Average number of medical assistance (MA) program cases	33,441	25,850	25,479	26,486	27,020
Number of Emergency Assistance to Families with Children (EAFC) cases	384	229	261	245	245
Number of households receiving energy assistance	9,457	8,778	9,225	9,274	9,274
Number of households entering emergency shelters	317	503	327	323	323
<b>Efficiency</b>					
Average number of food supplement program applications received per staff member	367	327	315	325	325
Average number of energy assistance applications processed per staff member	1,049	857	828	885	885
<b>Quality</b>					
Average percent of temporary cash assistance applications processed within 30 days	100%	99%	98%	96%	96%
Average percent of food supplement program applications processed within 30 days	100%	97%	97%	96%	96%
Average percent of medical assistance applications processed within 30 days	100%	97%	97%	96%	96%
Percent energy assistance (EA) applications processed within 45 days	92%	100%	100%	96%	96%
<b>Impact (Outcome)</b>					
Percent of Temporary Assistance for Needy Families (TANF) and Temporary Cash Assistance (TCA)	41%	37%	37%	40%	36%
Work participation rate	49%	42%	40%	50%	50%
Number of households exiting emergency shelters	321	491	332	327	327
Number of new temporary cash assistance recipients employed	302	371	677	340	340
Number of households establishing permanent housing	148	187	120	132	132
Number of times households/individuals (cases) access integrated services that provide support towards achieving stability	96,973	80,711	78,910	78,098	76,764

\*FY 2016 and FY 2017 Actuals Restedated

**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 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
99%	99%	100%	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 in their communities, which will support the sustainability of independence and self-sufficiency.

On average, approximately 354 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 2016 to FY 2018 and this rate is projected to remain stable.

## Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
<b>Resources (Input)</b>					
Number of adult services caseworkers (does not include APS investigators)	8	9	11	11	11
Number of adult services In Home Aid Services (IHAS) workers	12	9	10	10	10
<b>Workload, Demand and Production (Output)</b>					
Number of IHAS caseload	73	77	84	81	81
Number of vulnerable adults for which the agency maintains guardianship	98	98	102	100	100
Number of vulnerable adults receiving respite monthly	16	18	20	18	18
Number of vulnerable adults receiving Social Services To Adults (Including Senior Care) monthly	204	180	148	164	164
<b>Efficiency</b>					
Average number of adult service cases per staff member	49	41	32	33	33
<b>Impact (Outcome)</b>					
Average monthly number of vulnerable adults remaining with stability in the community	277	257	232	245	245
Percentage of vulnerable individuals receiving adult services who remain in the community	100%	99%	100%	99%	99%

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

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
97%	97%	97%	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 was over 97% from FY 2012 through FY 2017. Yet, in FY 2018 this percentage dropped slightly below the goal to 96.8%. From the middle of FY 2017

to the middle of FY 2018 there was an unexpected spike in the foster care caseload which likely impacted the prevention goal. This trend is national, as well as statewide and is likely to impact on our prevention goals. Family Preservation which provides in-home support services is essential to preventing children from entering foster care.

**Performance Measures**

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
<b>Resources (Input)</b>					
Number of Family Preservation caseworkers	22	21	18	15	16
Number of Inter-Agency Family Preservation caseworkers	5	5	5	6	6
<b>Workload, Demand and Production (Output)</b>					
Number of Child Protective Services (CPS) referrals to Family Preservation	74	95	82	84	84
Average number of families receiving family preservation services monthly	190	165	127	119	119
<b>Efficiency</b>					
Average number of family preservation cases per staff member	9	8	7	8	7
Average number of inter-agency family preservation cases per staff member	2	2	2	2	2
<b>Quality</b>					
Number of youth reunified with family	57	43	60	53	53
Average monthly number of households/individuals (cases) receiving integrated services	1,060	1,018	987	982	982
<b>Impact (Outcome)</b>					
Percentage change in number of families receiving Family Preservation Services	8%	-13%	-23%	-6%	0%
Children involved in In-Home Services: (CPS and Family Preservation) that remain with family	97%	97%	97%	97%	97%
Number of Inter-Agency Family Preservation cases closed monthly	112	105	111	110	110

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

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
25%	22%	28%	25%	25%	↑

**Trend and Analysis**

Overall, the Department places focus 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 entries and moving children towards permanent family placements. The Department focuses attention on moving youth, for which it is appropriate, to permanency. It is important to properly assess each foster child as an individual and to also assess their situation.

There are various permanency options available for foster care youth which can lead to permanence. Careful planning around these options is vital to providing to success in achieving permanence for foster care youth. This measure was recently revised to reflect the complexity of meeting the permanence goal. Given the recent trends of increasing foster care cases, we want to increase the number of youth with plans of permanency as well as helping children to achieve reunification, guardianship or adoption.

## Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
<b>Resources (Input)</b>					
Number of foster care and adoption caseworkers carrying cases	49	50	46	49	49
<b>Workload, Demand and Production (Output)</b>					
Number of CPS removals resulting in foster care placement	145	150	146	147	147
Number of Family Preservation removals resulting in foster care placement	29	24	37	31	31
Number of new entries into foster care	178	174	186	172	172
Number of youth in foster care placement	479	480	506	500	500
Percentage of children in foster care placed in congregate care	8%	10%	9%	7%	7%
Percentage of children in foster care placed in family homes	81%	80%	81%	85%	85%
Percentage of children achieving reunification with their families after DSS involvement	35%	36%	40%	42%	39%
Percentage change in congregate care placements	-4%	2%	-1%	-2%	0%
<b>Efficiency</b>					
Average number of foster care and adoption cases per staff member	10	10	11	10	10
<b>Quality</b>					
Number of families diverted from foster care placement	62	78	96	89	89
Number of youth stepped down from congregate care	58	36	19	28	28
Number of youth achieving guardianship	25	14	23	22	22
Number of adoptions finalized	14	10	12	12	12
Number of youth emancipating	65	51	55	38	50
Number of all exits from Foster Care	161	118	150	125	137
Cumulative percentage of youth achieving permanency (guardianship, adoption and reunification)	34%	25%	19%	17%	17%
Percentage of Monthly Foster Care Worker Visitations (State Data)	95%	95%	94%	95%	95%
Percentage of Monthly Foster Care Worker Visitations (Internal Data)	92%	86%	88%	95%	95%
<b>Impact (Outcome)</b>					
Change in percentage of youth in foster care placement	1%	0%	5%	-1%	0%

\*FY 2016 Actuals Restated



**Performance Measures** *(continued)*

<b>Measure Name</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Estimated</b>	<b>FY 2020 Projected</b>
Percentage of Child Protective Service and Family Preservation Youth entering foster care	3%	3%	3%	3%	3%
Number of Foster Care Youth with Plans of Permanency	296	306	337	331	331
Percentage of Foster Care Youth with Plans of Reunification, Guardianship and Adoption Achieving Permanence	32%	22%	28%	25%	25%

\*FY 2016 Actuals Restated