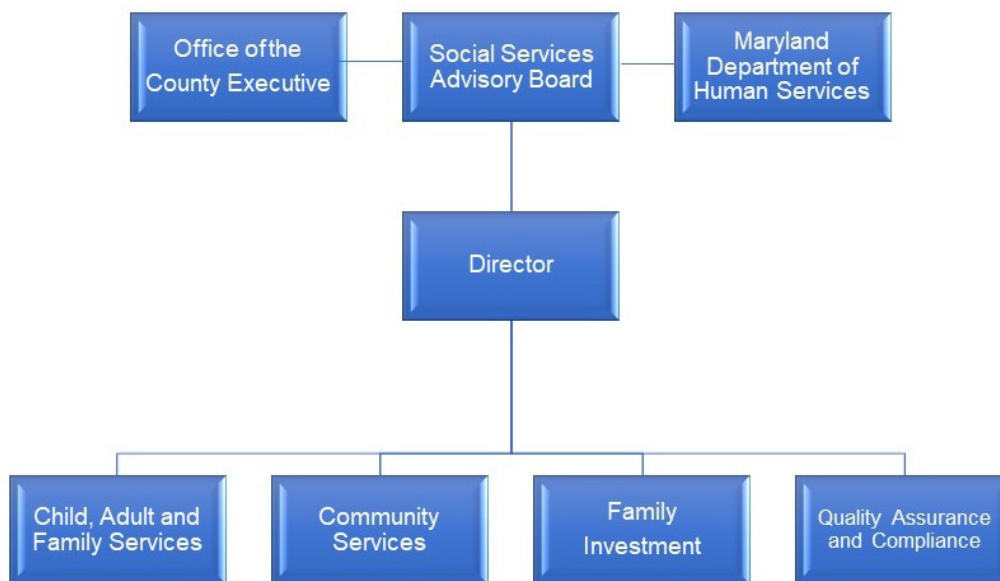


Department of Social Services



MISSION AND SERVICES

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

CORE SERVICES

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

FY 2021 KEY ACCOMPLISHMENTS

- Selected and submitted six projects to HUD for final approval: Drop-in center, street outreach, crisis beds, Joint Transitional and Rapid Re-Housing (2 projects), and permanent supportive housing for those with somatic, behavioral health or intellectual challenges; these projects will serve unaccompanied youth and young adults aged 24 or younger who are experiencing homelessness.
- Partnered with Boys and Girls Clubs of Greater Washington and United Communities Against Poverty-Prince George’s County to implement a Pandemic Learning Village at Shepherd’s Cove Shelter for Women and Children. Services to include assisting youth with digital classrooms, educational supports, social and emotional engagement activities and other supports.

- Completed an accreditation site visit of the Child Advocacy Center in early October; Child Advocacy Centers are child-friendly facilities where child victims of sexual abuse and maltreatment undergo medical examinations as well as receiving individual and family therapy creating a child-focused approach to child sexual abuse cases with the goal to ensure that children are not re-victimized by the system designed to protect them.
- Continued efforts to strengthen fatherhood involvement from training staff on best practices for engaging fathers as well as continuing a father support group that seeks to support fathers in their reunification efforts with a focus on improving the quality of father-child relationships to stabilize and strengthen families.
- Received State funding with County match for the Summer SNAP for Children Program to help reduce poverty and hunger for vulnerable children in Maryland by providing an additional \$30 in food benefits, per child, per summer month and an additional benefit of \$10 per child during the winter break.

STRATEGIC FOCUS AND INITIATIVES IN FY 2022

The agency's top priorities in FY 2022 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 2022 BUDGET SUMMARY

The FY 2022 proposed budget for the Department of Social Services is \$23,077,900, a decrease of \$5,125,300 or 18.2% under the FY 2021 approved budget.

Expenditures by Fund Type

Fund Types	FY 2020 Actual		FY 2021 Budget		FY 2021 Estimate		FY 2022 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$4,341,488	22.0%	\$5,920,900	21.0%	\$8,507,600	34.9%	\$6,091,200	26.4%
Grant Funds	15,401,099	78.0%	22,282,300	79.0%	15,884,400	65.1%	16,986,700	73.6%
Total	\$19,742,587	100.0%	\$28,203,200	100.0%	\$24,392,000	100.0%	\$23,077,900	100.0%

GENERAL FUND

The FY 2022 proposed General Fund budget for the Department of Social Services is \$6,091,200, an increase of \$170,300 or 2.9% over the FY 2021 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2021 Approved Budget	\$5,920,900
Increase Cost: Compensation - Mandated Salary Requirements — Net increase for salary adjustments, additional funded vacant positions, a reduction in attrition and decreased County contribution to one grant program	\$191,500
Add: Compensation — Net increase in funded vacant positions directly charged to grant programs	110,300
Increase Cost: Fringe Benefits — Increase due to compensation adjustments; the fringe benefit rate increases from 22.9% to 23.0% to align with anticipated costs	69,600

Reconciliation from Prior Year *(continued)*

	Expenditures
Add: Operating — Support for accreditation fee renewal and travel for site reviewers	40,000
Increase Cost: Operating - Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	38,100
Decrease Cost: Operating — Decrease in training and travel due to anticipated conferences and actual cost of other operating expenses	(16,600)
Decrease Cost: Operating — Decrease in office and operating equipment costs funded through grants	(17,600)
Decrease Cost: Operating — Decrease in operating contracts and general office supplies to reflect actual costs for Respite Care Services	(79,400)
Decrease Cost: Recovery Increase — Increase to charge compensation and fringe benefits for two positions to grant programs	(165,600)
FY 2022 Proposed Budget	\$6,091,200

GRANT FUNDS

The FY 2022 proposed grant budget for the Department of Social Services is \$16,986,700, a decrease of \$5,295,600 or 23.8% under the FY 2021 approved budget. Major sources of funds in the FY 2022 proposed budget include:

- Welfare Reform- Work Opportunities
- Crisis Intervention Public Schools
- Homeless Youth Demonstration Project

Reconciliation from Prior Year

	Expenditures
FY 2021 Approved Budget	\$22,282,300
Enhance: Existing Programs — Welfare Reform-Work Opportunities/Block Grant	\$11,100
Remove: Prior Year Appropriation — Child and Adult Food Care and Policy Advancing Transformation and Healing	(105,000)
Reduce: Existing Programs — Affordable Care Act - Connector Program, Child Advocacy Center Services, Continuum of Care (CoC) Planning Project-1, Coordinated Entry, Emergency Food and Shelter, Family Investment Administration, Homeless Management Information System, Homelessness Solutions, Permanent Housing Program for People with Disabilities, Placement Stability and Permanency for LGBTQ Foster Children, Prince George's School Network, Transitional Center for Men and County contribution for the Crisis Intervention Public Schools Grant	(5,201,700)
FY 2022 Proposed Budget	\$16,986,700

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2020 Budget	FY 2021 Budget	FY 2022 Proposed	Change FY21-FY22	Positions By Classification	FY 2022		
						Full Time	Part Time	Limited Term
General Fund								
Full Time - Civilian	27	27	27	0	Account Clerk	0	0	2
Full Time - Sworn	0	0	0	0	Accountant	2	0	1
Subtotal - FT	27	27	27	0	Administrative Aide	2	0	0
Part Time	0	0	0	0	Administrative Assistant	0	0	9
Limited Term	0	0	0	0	Administrative Specialist	5	0	0
					Associate Director	1	0	0
Grant Program Funds					Community Developer	18	0	113
Full Time - Civilian	5	5	5	0	Community Development Aide	0	0	2
Full Time - Sworn	0	0	0	0	Community Development Assistant	0	0	26
Subtotal - FT	5	5	5	0	Counselor	0	0	3
Part Time	0	0	0	0	Data Entry Operator	0	0	1
Limited Term	199	224	224	0	Executive Administrative Aide	2	0	0
					General Clerk	0	0	66
TOTAL					Human Resource Analyst	1	0	0
Full Time - Civilian	32	32	32	0	Human Resource Assistant	0	0	1
Full Time - Sworn	0	0	0	0	Social Worker	1	0	0
Subtotal - FT	32	32	32	0	TOTAL	32	0	224
Part Time	0	0	0	0				
Limited Term	199	224	224	0				

Expenditures by Category - General Fund

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$1,750,143	\$2,575,400	\$2,500,200	\$2,877,200	\$301,800	11.7%
Fringe Benefits	480,821	592,200	562,500	661,800	69,600	11.8%
Operating	2,110,523	2,963,100	5,444,900	2,927,600	(35,500)	-1.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$4,341,488	\$6,130,700	\$8,507,600	\$6,466,600	\$335,900	5.5%
Recoveries	—	(209,800)	—	(375,400)	(165,600)	78.9%
Total	\$4,341,488	\$5,920,900	\$8,507,600	\$6,091,200	\$170,300	2.9%

In FY 2022, compensation expenditures increase 11.7% over the FY 2021 budget due to salary adjustments for certain positions, decreased salary lapse for vacant positions and decreased attrition. Compensation costs include funding for 27 full time positions. Fringe benefit expenditures increase 11.8% over the FY 2021 budget due to changes in compensation.

Operating expenditures decrease 1.2% under the FY 2021 budget primarily to reflect actual cost of office supplies to support the Respite Care Services, operating equipment funded through grant programs and anticipated travel. Funding continues to support consultant services for the Food Equity and Food Insecurity Taskforce and Maryland Money Market Double Value Coupon Program.

Recoveries increase 78.9% over the FY 2021 budget for compensation and fringe benefits for two additional positions recovering from grant programs.

Expenditures by Division - General Fund

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed	Change FY21-FY22	
					Amount (\$)	Percent (%)
Administration	\$1,653,973	\$2,267,300	\$2,376,800	\$2,204,100	\$(63,200)	-2.8%
Community Programs	1,742,784	2,278,100	4,750,000	2,414,600	136,500	6.0%
Child, Adult and Family Services	788,030	1,008,000	1,049,600	1,122,000	114,000	11.3%
Family Investment Administration	156,701	367,500	331,200	350,500	(17,000)	-4.6%
Total	\$4,341,488	\$5,920,900	\$8,507,600	\$6,091,200	\$170,300	2.9%

General Fund - Division Summary

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed	Change FY21-FY22	
					Amount (\$)	Percent (%)
Administration						
Compensation	\$1,039,278	\$1,579,700	\$1,499,800	\$1,597,600	\$17,900	1.1%
Fringe Benefits	226,233	365,300	338,500	369,900	4,600	1.3%
Operating	388,462	532,100	538,500	480,600	(51,500)	-9.7%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$1,653,973	\$2,477,100	\$2,376,800	\$2,448,100	\$(29,000)	-1.2%
Recoveries	—	(209,800)	—	(244,000)	(34,200)	16.3%
Total Administration	\$1,653,973	\$2,267,300	\$2,376,800	\$2,204,100	\$(63,200)	-2.8%
Community Programs						
Compensation	\$202,423	\$444,200	\$434,800	\$610,100	\$165,900	37.3%
Fringe Benefits	84,902	101,700	97,800	140,200	38,500	37.9%
Operating	1,455,459	1,732,200	4,217,400	1,795,700	63,500	3.7%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$1,742,784	\$2,278,100	\$4,750,000	\$2,546,000	\$267,900	11.8%
Recoveries	—	—	—	(131,400)	(131,400)	—
Total Community Programs	\$1,742,784	\$2,278,100	\$4,750,000	\$2,414,600	\$136,500	6.0%
Child, Adult and Family Services						
Compensation	\$501,442	\$544,500	\$558,600	\$662,500	\$118,000	21.7%
Fringe Benefits	169,136	124,700	125,700	151,200	26,500	21.3%
Operating	117,452	338,800	365,300	308,300	(30,500)	-9.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$788,030	\$1,008,000	\$1,049,600	\$1,122,000	\$114,000	11.3%
Recoveries	—	—	—	—	—	—
Total Child, Adult and Family Services	\$788,030	\$1,008,000	\$1,049,600	\$1,122,000	\$114,000	11.3%
Family Investment Administration						
Compensation	\$7,000	\$7,000	\$7,000	\$7,000	\$—	0.0%
Fringe Benefits	550	500	500	500	—	0.0%
Operating	149,151	360,000	323,700	343,000	(17,000)	-4.7%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$156,701	\$367,500	\$331,200	\$350,500	\$(17,000)	-4.6%
Recoveries	—	—	—	—	—	—
Total Family Investment Administration	\$156,701	\$367,500	\$331,200	\$350,500	\$(17,000)	-4.6%
Total	\$4,341,488	\$5,920,900	\$8,507,600	\$6,091,200	\$170,300	2.9%

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 Crisis Intervention Public Schools is housed within this division which reflects a county cash contribution/cash match of \$743,000 for 78 limited term grant funded (LTGF) community resource advocate positions in the public schools. The budget of \$2.1 million for this activity is funded by a grant from the Board of Education.

Fiscal Summary

In FY 2022, the division expenditures decrease \$63,200 or 2.8% under the FY 2021 budget. Staffing resources decrease by two positions from the FY 2021 budget. The primary budget changes include:

- The transfer of one position to the Child, Adult and Family Division and one position to the Community Program Division.
- A decrease in operating contracts to eliminate support for the fleet control and reduced office equipment.
- An increase in recoveries to reflect compensation and fringe benefit costs supported by grant programs.

	FY 2021 Budget	FY 2022 Proposed	Change FY21-FY22	
			Amount (\$)	Percent (%)
Total Budget	\$2,267,300	\$2,204,100	\$(63,200)	-2.8%
STAFFING				
Full Time - Civilian	12	10	(2)	-16.7%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	12	10	(2)	-16.7%
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 2022, the division expenditures increase \$136,500 or 6.0% over the FY 2021 budget. Staffing resources increase by one position from the FY 2021 budget. The primary budget changes include:

- An increase in personnel costs due to salary adjustments and the transfer of one Community Developer from the Administration Office as well as projected healthcare and pension costs.
- An increase in operating contracts for the accreditation renewal and youth shelter.
- Continued support for the homelessness prevention and rapid rehousing initiatives.
- Recoveries for compensation and fringe benefits from grant programs.

	FY 2021 Budget	FY 2022 Proposed	Change FY21-FY22	
			Amount (\$)	Percent (%)
Total Budget	\$2,278,100	\$2,414,600	\$136,500	6.0%
STAFFING				
Full Time - Civilian	6	7	1	16.7%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	6	7	1	16.7%
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 2022, the division expenditures increase \$114,000 or 11.3% over the FY 2021 budget. Staffing resources increase by one position from the FY 2021 budget. The primary budget changes include:

- An increase in personnel costs due to salary adjustments and the transfer of one Community Developer from the Administration Office as well as projected healthcare and pension costs.
- A decrease in office supplies to reflect actuals and funding to support respite services for vulnerable elderly and disabled residents.
- Continued support for a medical service contract.

	FY 2021 Budget	FY 2022 Proposed	Change FY21-FY22	
			Amount (\$)	Percent (%)
Total Budget	\$1,008,000	\$1,122,000	\$114,000	11.3%
STAFFING				
Full Time - Civilian	9	10	1	11.1%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	9	10	1	11.1%
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 2022, the division expenditures decrease \$17,000 or 4.6% under the FY 2021 budget. The primary budget changes include:

- Funding to support state salary supplements as well as projected healthcare costs.
- A decrease in operating contracts for the removal of the public relations contract and training.
- Continued funding for the Maryland Money Market Double Value Coupon Program and consultant services for the Food Equity Council and Food Insecurity Taskforce.

	FY 2021 Budget	FY 2022 Proposed	Change FY21-FY22	
			Amount (\$)	Percent (%)
Total Budget	\$367,500	\$350,500	\$(17,000)	-4.6%
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 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$7,730,917	\$11,268,400	\$7,201,600	\$8,092,000	\$(3,176,400)	-28.2%
Fringe Benefits	931,708	1,723,900	1,080,200	1,213,800	(510,100)	-29.6%
Operating	7,013,552	10,037,000	8,349,600	8,423,900	(1,613,100)	-16.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$15,676,177	\$23,029,300	\$16,631,400	\$17,729,700	\$(5,299,600)	-23.0%
Recoveries	—	—	—	—	—	
Total	\$15,676,177	\$23,029,300	\$16,631,400	\$17,729,700	\$(5,299,600)	-23.0%

The FY 2022 proposed grant budget is \$17,729,700, a decrease of \$5,299,600 or 23.0% under the FY 2021 approved budget. This decrease is primarily driven by reduced funding for the Prince George's Community Schools Network program. The agency anticipates reduced funding for several grant programs due to decreased fair market calculations for award values.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2021			FY 2022		
	FT	PT	LTGF	FT	PT	LTGF
Community Programs						
Continuum of Care (CoC) Planning Project-1	—	—	3	—	—	3
Coordinated Entry	—	—	5	—	—	4
Crisis Intervention Public Schools (formally Prince George's Community Schools Network)	1	—	78	1	—	78
Emergency Solutions Grant - DHCD	—	—	3	—	—	3
Homeless Management Information System	—	—	2	—	—	1
Homelessness Solutions Program	—	—	4	—	—	4
Homeless Youth Demonstration Project	—	—	8	—	—	8
Office of Home Energy Programs (MEAP and EUSP)	1	—	30	1	—	31
Permanent Housing Program for People with Disabilities	—	—	3	—	—	3
Senior Care	—	—	5	—	—	5
Transitional Center for Men	—	—	1	—	—	1
Transitional Housing Program	1	—	3	1	—	3
Total Community Programs	3	—	145	3	—	144

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

Staff Summary by Division & Grant Program	FY 2021			FY 2022		
	FT	PT	LTGF	FT	PT	LTGF
Child, Adult and Family Services						
Child Protective Services Clearance Screening	—	—	3	—	—	3
Interagency Family Preservation	—	—	7	—	—	7
Placement Stability and Permanency for LGBTQ Foster Children	—	—	5	—	—	5
Total Child, Adult and Family Services	—	—	15	—	—	15
Family Investment Administration						
Affordable Care Act-Connector Program	—	—	3	—	—	3
FIA Temporary Administration Support	—	—	18	—	—	18
Welfare Reform - Work Opportunities/Block Grant Funds Programs 02, 08, 10	2	—	43	2	—	44
Total Family Investment Administration	2	—	64	2	—	65
Total	5	—	224	5	—	224

In FY 2022, funding is provided for five full time and 224 limited term grant funded (LTGF) positions.

Grant Funds by Division

Grant Name	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed	Change FY21-FY22	
					Amount (\$)	Percent (%)
Community Programs						
Child and Adult Food Care Program	\$2,586	\$80,000	\$—	\$—	\$(80,000)	-100.0%
Continuum of Care (CoC) Planning Project-1	151,735	170,000	169,800	169,800	(200)	-0.1%
Coordinated Entry	224,707	309,500	280,000	280,000	(29,500)	-9.5%
COVID-19 Emergency Relief	—	—	4,000	—	—	
Crisis Intervention Public School Network (formally Prince George's Community Schools Network)	3,612,196	6,950,500	1,378,300	2,125,300	(4,825,200)	-69.4%
Emergency Food and Shelter (FEMA)	357,267	365,000	195,600	295,600	(69,400)	-19.0%
Homeless Management Information System	50,524	106,300	85,000	85,000	(21,300)	-20.0%
Homelessness Solutions	850,429	881,400	734,800	850,400	(31,000)	-3.5%
Homeless Youth Demonstration Project	—	1,703,600	1,703,600	1,703,600	—	0.0%
Maryland Emergency Food Program	42,169	35,000	32,000	35,000	—	0.0%
Office of Home Energy Programs (MEAP & EUSP)	1,225,763	1,403,100	1,305,800	1,403,100	—	0.0%
Permanent Housing Program for People with Disabilities	629,503	700,500	654,900	661,900	(38,600)	-5.5%
Policy Advancing Transformation and Healing	—	25,000	—	—	(25,000)	-100.0%
Transitional Center for Men	178,909	233,300	213,600	213,600	(19,700)	-8.4%
Transitional Center for Men II	43,877	—	—	—	—	
Transitional Housing Program	635,140	725,000	606,700	635,100	(89,900)	-12.4%
Total Community Programs	\$8,004,805	\$13,688,200	\$7,364,100	\$8,458,400	\$(5,229,800)	-38.2%
Child, Adult and Family Services						
Child Advocacy Center Mental Health and Technology	\$131,578	\$130,000	\$130,000	\$130,000	\$—	0.0%
Child Advocacy Center Services	4,263	20,000	12,500	15,800	(4,200)	-21.0%
Child Protective Services Clearance Screening	77,609	125,000	125,000	125,000	—	0.0%
Interagency Family Preservation	772,250	1,065,000	1,065,000	1,065,000	—	0.0%
Multi-Disciplinary Team Training	—	15,000	13,100	15,000	—	0.0%
Placement Stability and Permanency for LGBTQ Foster Children	11,817	298,500	273,100	273,100	(25,400)	-8.5%
Total Child, Adult and Family Services	\$997,517	\$1,653,500	\$1,618,700	\$1,623,900	\$(29,600)	-1.8%

Grant Funds by Division (continued)

Grant Name	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed	Change FY21-FY22	
					Amount (\$)	Percent (%)
Family Investment Administration						
Affordable Care Act-Connector Program	\$1,531,564	\$1,626,500	\$1,580,000	\$1,580,000	\$(46,500)	-2.9%
Family Investment Administration (FIA) Temporary Administrative Support	546,845	578,800	578,800	578,000	(800)	-0.1%
Food Stamp Employment and Training/Able Bodied Adults Without Dependent Supplemental Nutrition Assistance Program (FSET/ABAWD/SNAP)	140,675	130,000	126,400	130,000	—	0.0%
Foster Youth Summer Employment	107,924	100,000	100,000	100,000	—	0.0%
Welfare Reform-Work Opportunities/Block Grant Funds Programs 02, 08, 10	4,071,769	4,505,300	4,516,400	4,516,400	11,100	0.2%
Total Family Investment Administration	\$6,398,777	\$6,940,600	\$6,901,600	\$6,904,400	\$(36,200)	-0.5%
Subtotal	\$15,401,099	\$22,282,300	\$15,884,400	\$16,986,700	\$(5,295,600)	-23.8%
Total Transfer from General Fund - (County Contribution/Cash Match)	275,078	747,000	747,000	743,000	(4,000)	-0.5%
Total	\$15,676,177	\$23,029,300	\$16,631,400	\$17,729,700	\$(5,299,600)	-23.0%

Grant Descriptions

CONTINUUM OF CARE (CoC) PLANNING PROJECT-1 -- \$169,800

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 -- \$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 and ensures appropriate referrals to – and rapid provision 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.

CRISIS INTERVENTION PUBLIC SCHOOL-- \$2,125,300

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.

EMERGENCY FOOD AND SHELTER (FEMA) -- \$295,600

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 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 within key CoC system performance areas and help inform policy

decisions aimed at addressing and ending homelessness in Prince George’s County.

HOMELESSNESS SOLUTIONS -- \$850,400

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 -- \$1,703,600

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

MARYLAND EMERGENCY FOOD PROGRAM -- \$35,000

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) -- \$1,403,100

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

PERMANENT HOUSING PROGRAM FOR PEOPLE WITH DISABILITIES --\$661,900

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

TRANSITIONAL CENTER FOR MEN -- \$213,600

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 -- \$635,100

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 -- \$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 provide equipment used to capture the interview clearly the first time.

CHILD ADVOCACY CENTER SERVICES -- \$15,800

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

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

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

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

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

MULTI-DISCIPLINARY TEAM TRAINING --\$15,000

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

PLACEMENT STABILITY AND PERMANENCY FOR LGBTQ FOSTER CHILDREN -- \$273,100

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

AFFORDABLE CARE ACT- CONNECTOR PROGRAM -- \$1,580,000

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 -- \$578,800

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) -- \$130,000

The Maryland Department of Human Resources provides funding to support costs related to assisting food stamp recipients in attaining long term self sufficiency through suitable employment.

FOSTER YOUTH SUMMER EMPLOYMENT -- \$100,000

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

**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 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
90%	97%	96%	90%	90%	↔

Trend and Analysis

The agency has experienced a steady increase of Child Protective Service (CPS) responses. This demand started to level out in FY 2020 when the pandemic crisis began in March 2020. Since this point the number of new CPS cases has dropped significantly. Based upon economic and vaccine forecasts, we expect that during FY 2021 the rate of new investigations will slowly increase until reaching usual levels by the ninth month of the fiscal year. We will continue to monitor for changes. From FY 2018 to FY 2020, Investigative Responses (IR) are 52% and Alternative Responses (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 2020, the final combined point-in-time compliance figure was 96% (IR: 92%, AR: 100%). 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 FY 2020 and the pandemic has provided a challenge for CPS, it is expected that going forward the agency should continue to be able to attain the 90% goal for both IR and AR.

Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Resources (Input)					
Child and family services investigators	45	42	43	42	43
Workload, Demand and Production (Output)					
New physical abuse allegations	1,225	1,363	1,116	1,235	1,235
New sexual abuse allegations	567	448	408	428	428
New mental injury/abuse allegations	0	0	68	1	1
New neglect allegations	2,079	2,381	2,193	2,218	2,218
New mental injury/neglect allegations	1	6	3	3	3
Child Protective Services)- Investigative Responses (IR)	219	245	225	147	230
Closed CPS - Investigative Responses (IR)	1,346	1,468	1,403	865	1,311
CPS- Alternative Responses (AR)	144	228	179	147	177
Closed CPS -Alternative Responses (AR)	1,070	1,553	1,334	855	1,311
CPS Responses	364	473	404	294	407
Efficiency					
Child abuse and neglect investigations and cases received per staff members	59	70	56	51	61

Performance Measures *(continued)*

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Quality					
CPS Investigative Responses open less than 60 days	97%	94%	92%	90%	90%
CPS Alternative Response open less than 60 days	99%	98%	100%	90%	90%
Impact (Outcome)					
Fatalities of children whose Investigation or Service case is open or closed within last 12 months	2	4	1	0	0
CPS cases open less than 60 days	98%	97%	96%	90%	90%

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

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
90%	100%	90%	90%	90%	↔

Trend and Analysis

The agency 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 2016 to FY 2019, the number of Adult Protective Service (APS) investigations increased by 15%, in FY 2020 the number decreased by 22% back to FY 2017 levels. While the pandemic may have slightly reduced the demand for this service, the agency does expect that in FY 2021 the number of APS investigations will still be lower for a good portion of the year. The agency has been successful in meeting the compliance goals. In FY 2020 the agency was well above the compliance requirement with compliance for APS investigations at 99.9 and expect this performance to continue.

Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Resources (Input)					
Adult Protective Services (APS) staff	8	8	13	17	13
Workload, Demand and Production (Output)					
New adult abuse allegations	99	105	108	61	106
New adult financial exploitation investigations/ allegations	289	247	214	111	242
New adult self neglect and neglect allegations	751	727	542	331	667
Requests from Other Agency (ROA)	7	6	6	3	6
New adult sexual exploitation allegations	16	14	9	7	14
APS allegations	1,162	1,099	879	513	1,035
New adult neglect or abuse investigations	1,166	1,120	879	726	1,025
APS investigations end of month case load	120	132	119	84	115

Performance Measures *(continued)*

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Efficiency					
New adult abuse allegations investigated per APS staff	146	140	68	43	79
Quality					
Adults without a reoccurring claim of abuse within six months of first claim (valid or invalid)	100%	99%	99%	99%	99%
Impact (Outcome)					
Adult services abuse and neglect cases resulting in death	2	1	7	0	0
Adult services open cases resulting in serious injury	4	0	0	0	0
Adult abuse, neglect or exploitation cases opened less than 60 days	100%	100%	90%	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 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
87,604	79,104	84,211	113,952	98,988	↔

Trend and Analysis

The integrated caseload has continued to steadily decrease. Ten years out of the recession with a slow recovery this was expected. In FY 2019 there was a slight increase in this caseload. However, in late winter of FY 2020 due to the pandemic and the related economic displacements, this downward trend abruptly changed. From March 2020 to June 2020 the integrated caseload increased by 45.7%. Food Supplement (FSP) cases and Temporary Cash Assistance provided the bulk of this increase. Emergency Assistance (EAFC) cases went to zero as there was an eviction moratorium, and the Medical Assistance Applications caseload decreased slightly during this period. A suspension of the redeterminations for a short period has also contributed to this increase. As the second wave of pandemic is hitting the nation, the agency expects caseloads to remain high with slow decrease into FY 2022.

Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Resources (Input)					
Energy assistance staff	17	13	12	12	12
Family investment division staff	163	163	160	160	160
Workload, Demand and Production (Output)					
Temporary cash assistance (TCA) cases	1,608	1,416	1,744	3,029	2,539
Food supplement (FS) program cases	42,301	41,382	47,603	73,697	60,801

Performance Measures *(continued)*

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Medical assistance (MA) program cases	25,479	26,111	27,039	25,894	26,120
Emergency Assistance to Families with Children (EAFC) cases	261	173	132	24	67
Households receiving energy assistance (EA)	9,225	9,710	7,803	11,314	9,506
Households entering emergency shelters	327	507	614	561	561
Efficiency					
FS program applications received per staff member	315	301	579	484	327
EA applications processed per staff member	828	991	1,054	1,568	1,078
Quality					
Temporary cash assistance applications processed within 30 days (average)	98%	99%	99%	96%	96%
FS program applications processed within 30 days (average)	97%	99%	99%	96%	96%
MA applications processed within 30 days (average)	97%	98%	99%	96%	96%
EA applications processed within 45 days	100%	98%	100%	96%	96%
Impact (Outcome)					
Temporary Assistance for Needy Families (TANF) and TCA recipients receiving services for less than or equal to one year	37%	38%	43%	52%	45%
Work participation rate	40%	44%	32%	50%	50%
Households exiting emergency shelters	332	523	531	495	527
TCA recipients employed	677	621	590	340	340
Households establishing permanent housing	120	130	141	246	145
Times households/individuals (cases) access integrated services that provide support towards achieving stability	78,910	79,104	84,211	113,952	98,988

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 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
100%	99%	100%	100%	100%	↔

Trend and Analysis

The agency 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 370 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 2020 and this rate is projected to remain stable.

Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Resources (Input)					
Adult services caseworkers (does not include APS investigators)	11	10	12	8	8
Adult services In Home Aid Services (IHAS) workers	10	10	12	12	12
Workload, Demand and Production (Output)					
IHAS caseload	84	75	63	50	63
Vulnerable adults for which the agency maintains guardianship	102	108	112	114	114
Vulnerable adults receiving respite monthly	20	27	27	27	27
Vulnerable adults receiving Social Services To Adults (Including Senior Care) monthly	148	135	169	194	194
Efficiency					
Adult service cases per staff member	32.0	35.0	31.0	48.0	49.0
Impact (Outcome)					
Vulnerable adults remaining in community	232.0	210.0	232.0	244.0	257.0
Vulnerable individuals receiving adult service who remain in the community	100%	99%	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 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
97%	97%	98%	97%	97%	↔

Trend and Analysis

Family Preservation is a supportive service that seeks to impact the stability of families by addressing core issues within the family structure and mitigate circumstances that bring children into foster care. As a continuation of this practice, the agency offers services from a family-centered practice framework in which the objective is to keep families intact. Agency 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 averaging 97% from FY 2012 through FY 2020. Family Preservation which provides in-home support services is essential to preventing children from entering foster care.

Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Resources (Input)					
Family Preservation caseworkers	18	15	21	20	21
Inter-Agency Family Preservation caseworkers	5	4	4	4	4
Workload, Demand and Production (Output)					
Child Protective Services (CPS) referrals to Family Preservation	82	94	72	99	99
Average number of families receiving Family Preservation services monthly	127	132	115	111	125
Efficiency					
Average number of Family Preservation cases per staff member	7	9	5	6	6
Average number of inter-agency Family Preservation cases per staff member	2	2	2	2	2
Quality					
Number of youth reunified with family	60	63	52	44	58
Households/individuals (cases) receiving integrated services per month	987	988	990	1,001	1,025

Performance Measures *(continued)*

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Impact (Outcome)					
Change in number of families receiving Family Preservation Services	-23%	4%	-13%	-4%	13%
Children involved in In-Home Services: (CPS and Family Preservation) that remain with family and avoid foster care	97%	97%	98%	97%	97%
Inter-Agency Family Preservation cases closed monthly	111	112	100	114	96

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

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
20%	25%	19%	20%	20%	↑

Trend and Analysis

Overall, the agency 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 agency has tried to limit the number of children in out of home placement through closely monitoring entries and moving children towards permanent placements. The agency focuses attention on moving youth, for whom it is appropriate, to permanency. From FY 2017 to FY 2019, the number of youth achieving permanency who had plans of reunification, adoption or guardianship has averaged 27%. The agency's goal had been 25%; however, in FY 2020 there were difficulties attaining this goal. The first seven months we were on pace to meet the goal. In March 2020, the pandemic crisis began and this caused disruptions to the process. The Courts closed and foster care workers needed to adjust their work plans to ensure physical safety along with their other priorities. Over a few months, these issues were worked out but the number of reunifications, guardianships and adoption cases that were finalized dropped significantly. A positive trend is that the plans of permanency increased 12.5% from FY 2019 to FY 2020, with no drop during the pandemic crisis. In FY 2021, the Courts shut down again during the second wave of cases. Eventually we expect an upward trend in the number of youth achieving permanency as the backlog created by the pandemic crisis breaks. Unfortunately, given these challenges for a good part of FY 2021 we expect this negative trend to persist. Therefore, for FY 2021 we will reduce this goal to 20% of the foster care youth with plans of reunifications, guardianship and adoption to achieve permanency.

Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Resources (Input)					
Foster care and adoption caseworkers carrying cases	46	46	46	46	46
Workload, Demand and Production (Output)					
CPS removals resulting in foster care placement	146	174	123	84	123

Performance Measures *(continued)*

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Family Preservation removals resulting in foster care placement	37	24	24	39	39
New entries into foster care	186	210	142	129	178
Youth in foster care placement	506	511	496	494	494
Children in foster care placed in congregate care	9%	9%	11%	7%	7%
Children in foster care placed in family homes	81%	79%	76%	85%	85%
Children achieving reunification with their families after Department of Social Services involvement	40%	47%	45%	41%	48%
Change in congregate care placements	-1%	0%	2%	-4%	0%
Efficiency					
Foster care and adoption cases per staff member	11	11	11	11	11
Quality					
Families diverted from foster care placement	96	93	76	81	81
Youth stepped down from congregate care	19	46	43	28	46
Youth achieving guardianship	23	8	11	14	14
Adoptions finalized	12	13	8	11	11
Youth emancipating	55	50	45	38	38
Exits from Foster Care	150	134	116	107	121
Youth achieving permanency (guardianship, adoption and reunification) (cumulative)	19%	16%	14%	14%	17%
Monthly Foster Care Worker Visitations (State Data)	94%	95%	97%	95%	95%
Monthly Foster Care Worker Visit (Internal Data)	88%	96%	96%	95%	95%
Impact (Outcome)					
Change in percentage of youth in foster care placement	5%	1%	-3%	0%	0%
Percentage of Child Protective Service and Family Preservation Youth entering foster care	3%	3%	2%	3%	3%
Foster Care Youth with Plans of Permanency	337	331	372	348	348
Foster Care Youth with Plans of Reunification, Guardianship and Adoption Achieving Permanence	28%	25%	19%	20%	20%

