

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 2025 KEY ACCOMPLISHMENTS

- Leveraged the State of Maryland's Office of Home Energy Programs (OHEP) to create greater efficiencies in case processing and service delivery, increasing processing timelines from 62% to 79% compliance for the first quarter of FY 2025.
- Streamlined the customer service process, reducing wait times for the call center by 50%, simplifying the benefits application process so that applicants can receive information about all potential benefits they may be eligible for at once and allowing customers to schedule interviews based on their preferred schedule.
- Established a Kinship Care Unit in the Child, Adult and Family Services Division in line with new legislation to prioritize the placement of children with relatives, kin or other individuals close to a child in care or the child's family.

STRATEGIC FOCUS AND INITIATIVES IN FY 2026

The agency's top priorities in FY 2026 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 2026 BUDGET SUMMARY

The FY 2026 approved budget for the Department of Social Services is \$29,956,100, a decrease of -\$60,300 or -.20% under the FY 2025 approved budget.

Expenditures by Fund Type

Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$8,240,235	35.8%	\$9,988,800	33.3%	\$10,382,700	34.1%	\$9,708,400	32.4%
Grant Funds	14,755,644	64.2%	20,027,600	66.7%	20,027,600	65.9%	20,247,700	67.6%
Total	\$22,995,879	100.0%	\$30,016,400	100.0%	\$30,410,300	100.0%	\$29,956,100	100.0%

GENERAL FUND

The FY 2026 approved General Fund budget for the Department of Social Services is \$9,708,400, a decrease of -\$280,400 or -2.8% under the FY 2025 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$9,988,800
Add: Operating — Improve security at Promise Place Shelter and Shepherd's Cove Emergency Shelter	\$468,800
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	50,200
Increase Cost: Fringe Benefits — Increase in fringe benefit expenses to align with compensation costs; the fringe benefit rate increases from 25.9% to 26.7%	16,700
Decrease Cost: Compensation — Annualization of FY 2025 and planned FY 2026 salary adjustments offset by compensation costs directly charged to grants	(20,100)
Decrease Cost: Operating — Net decrease in training, contracts and office building rental to align with projected costs	(796,000)
FY 2026 Approved Budget	\$9,708,400

GRANT FUND

The FY 2026 approved grant budget for the Department of Social Services is \$20,247,700, an increase of \$220,100 or 1.09% over the FY 2025 approved budget. Major sources of funds in the FY 2026 approved budget include:

- Welfare Reform – Work Opportunities

- Office of Strategic Partnerships and Community Solutions
- Homelessness Solutions
- Office of Home Energy Programs – Maryland Energy Assistance Program (MEAP) & Electrical Universal Service Program (EUSP)

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$20,027,600
Add: New Grants — Engaging Neighborhoods, Organizations, Unions, Governments and Households (ENOUGH) and Prevention Demonstration Program Resiliency Project (AFFIRM)	\$124,900
Enhance: Existing Program — Child Advocacy Multidisciplinary Team Facilitator Program, Child Advocacy Support Services, Continuum of Care (COC) Planning Project -1, Emergency Food and Shelter (FEMA), Homeless Management Information Systems, Homelessness Solutions, Homeless Youth Demonstration Project - Permanent Supportive, Homeless Youth Demonstration Project Transitional - Crisis Housing, Maryland Emergency Assistance Food Program, Office of Home Energy Programs (MEAP & EUSP), Permanent Housing Program for People with Disabilities and Transitional Housing Program	1,770,200
Remove: Prior Year Appropriation — Foster Youth Summer Employment, Family Investment Administration Temporary Administrative Support and National Subgrants Program Spanish Speaking Interpreter	(675,000)
Reduce: Existing Program — Welfare Reform - Work Opportunities / Block Grants	(1,000,000)
FY 2026 Approved Budget	\$20,247,700

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2024 Budget	FY 2025 Budget	FY 2026 Approved	Change FY25-FY26	Positions By Classification	FY 2026		
						Full Time	Part Time	Limited Term
General Fund								
Full Time - Civilian	29	29	29	0	Account Clerk	0	0	2
Full Time - Sworn	0	0	0	0	Accountant	2	0	1
Subtotal - FT	29	29	29	0	Administrative Aide	1	0	0
Part Time	0	0	0	0	Administrative Assistant	2	0	7
Limited Term	0	0	0	0	Administrative Specialist	6	0	0
					Associate Director	1	0	0
Grant Program Funds					Community Developer	33	0	102
Full Time - Civilian	15	23	27	4	Community Development Aide	0	0	2
Full Time - Sworn	0	0	0	0	Community Development Assistant	1	0	24
Subtotal - FT	15	23	27	4	Counselor	4	0	0
Part Time	0	0	0	0	Data Entry Operator	0	0	1
Limited Term	214	206	202	(4)	Executive Administrative Aide	3	0	0
TOTAL					General Clerk	0	0	61
Full Time - Civilian	44	52	56	4	Human Resource Analyst	1	0	1
Full Time - Sworn	0	0	0	0	Human Resource Assistant	0	0	1
Subtotal - FT	44	52	56	4	Procurement Officer	1	0	0
Part Time	0	0	0	0	Social Worker	1	0	0
Limited Term	214	206	202	(4)	TOTAL	56	0	202

Expenditures by Category - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Approved	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$2,143,128	\$2,887,400	\$3,171,500	\$2,867,300	\$(20,100)	-0.7%
Fringe Benefits	589,012	747,800	765,000	764,500	16,700	2.2%
Operating	5,508,095	6,353,600	6,446,200	6,076,600	(277,000)	-4.4%
Capital Outlay	—	—	—	—	—	
SubTotal	\$8,240,235	\$9,988,800	\$10,382,700	\$9,708,400	\$(280,400)	-2.8%
Recoveries	—	—	—	—	—	
Total	\$8,240,235	\$9,988,800	\$10,382,700	\$9,708,400	\$(280,400)	-2.8%

In FY 2026, compensation expenditures decrease by -0.7% under the FY 2025 budget due to the annualization of FY 2025 and planned FY 2026 salary adjustments offset with positions that will be directly charged to grant programs in FY 2026. Funding is provided for State salary supplements and grant cash match funding. Compensation costs include funding for 29 full time positions. Fringe benefit expenditures increase 2.2% over the FY 2025 budget to align with compensation adjustments and anticipated costs.

Operating expenditures decrease by -4.4% under the FY 2025 approved budget due to a reduction in contract services and building rental. Additional funding is also provided for security guards at the Promise Place and Shepherd's Cove shelter. Funding continues to support the Prince George's Child Resource Center – Family Connects Program and renovations for the shelters.

Expenditures by Division - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Approved	Change FY25-FY26	
					Amount (\$)	Percent (%)
Administration	\$1,564,868	\$2,199,200	\$2,788,100	\$1,727,800	\$(471,400)	-21.4%
Community Programs	4,610,602	5,318,600	5,275,600	6,163,100	844,500	15.9%
Child, Adult and Family Services	1,475,102	1,847,900	1,669,300	1,529,600	(318,300)	-17.2%
Family Investment Administration	589,663	623,100	649,700	287,900	(335,200)	-53.8%
Total	\$8,240,235	\$9,988,800	\$10,382,700	\$9,708,400	\$(280,400)	-2.8%

General Fund - Division Summary

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Approved	Change FY25-FY26	
					Amount (\$)	Percent (%)
Administration						
Compensation	\$780,474	\$1,232,900	\$1,673,000	\$904,800	\$(328,100)	-26.6%
Fringe Benefits	211,605	285,500	356,900	106,700	(178,800)	-62.6%
Operating	572,789	680,800	758,200	716,300	35,500	5.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,564,868	\$2,199,200	\$2,788,100	\$1,727,800	\$(471,400)	-21.4%
Recoveries	—	—	—	—	—	
Total Administration	\$1,564,868	\$2,199,200	\$2,788,100	\$1,727,800	\$(471,400)	-21.4%
Community Programs						
Compensation	\$535,549	\$858,600	\$856,800	\$1,125,400	\$266,800	31.1%
Fringe Benefits	183,426	278,600	246,700	468,700	190,100	68.2%
Operating	3,891,627	4,181,400	4,172,100	4,569,000	387,600	9.3%
Capital Outlay	—	—	—	—	—	
SubTotal	\$4,610,602	\$5,318,600	\$5,275,600	\$6,163,100	\$844,500	15.9%
Recoveries	—	—	—	—	—	
Total Community Programs	\$4,610,602	\$5,318,600	\$5,275,600	\$6,163,100	\$844,500	15.9%
Child, Adult and Family Services						
Compensation	\$806,335	\$775,900	\$621,200	\$807,100	\$31,200	4.0%
Fringe Benefits	192,416	182,200	159,800	186,800	4,600	2.5%
Operating	476,351	889,800	888,300	535,700	(354,100)	-39.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,475,102	\$1,847,900	\$1,669,300	\$1,529,600	\$(318,300)	-17.2%
Recoveries	—	—	—	—	—	
Total Child, Adult and Family Services	\$1,475,102	\$1,847,900	\$1,669,300	\$1,529,600	\$(318,300)	-17.2%
Family Investment Administration						
Compensation	\$20,769	\$20,000	\$20,500	\$30,000	\$10,000	50.0%
Fringe Benefits	1,566	1,500	1,600	2,300	800	53.3%
Operating	567,328	601,600	627,600	255,600	(346,000)	-57.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$589,663	\$623,100	\$649,700	\$287,900	\$(335,200)	-53.8%
Recoveries	—	—	—	—	—	
Total Family Investment Administration	\$589,663	\$623,100	\$649,700	\$287,900	\$(335,200)	-53.8%
Total	\$8,240,235	\$9,988,800	\$10,382,700	\$9,708,400	\$(280,400)	-2.8%

DIVISION OVERVIEW

Administration

The Administration Office provides general oversight of State and County funded programs and services. Dual (State and County) financial, procurement, personnel and automation functions are administered and maintained. This division also regulates and monitors program and service policies and procedures. Funding is included for positions charged with the overall management and direction of the agency along with staff positions for the functions identified. The Office of Strategic Partnerships and Community Solutions is housed within this division which supports the community resource advocate program within the Prince George’s County Public School System.

Fiscal Summary

In FY 2026, the division’s expenditures decreased by \$471,400 or 21.4% under the FY 2025 budget. Staffing resources remain unchanged from the FY 2025 budget. The primary budget changes include:

- A net decrease in personnel costs due to positions that will be directly charged to grant programs in FY

2026 offset with the annualization of FY 2025 and FY 2026 planned salary adjustments.

- A decrease in fringe benefits that are directly charged to grant programs aligned with the projected healthcare and pension costs.
- An increase of \$35,500 in operating expenses over the FY 2025 budget due to anticipated grant related expenses.

	FY 2025 Budget	FY 2026 Approved	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$2,199,200	\$1,727,800	\$(471,400)	-21.4%
STAFFING				
Full Time - Civilian	8	8	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	8	8	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Community Programs

The Community Programs Division manages programs that assist families through unforeseen emergencies (Energy Assistance, Eviction Prevention Assistance, Transitional Housing Emergency Shelter and homelessness). 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 Housing Assistance Programs provide residents with various services, including interviewing and assessment, counseling and referral, landlord and tenant mediation, links to other resources and community outreach and training.

Fiscal Summary

In FY 2026, the division expenditures increase \$844,500 or 15.9% over the FY 2025 budget. Staffing resources

remain unchanged from the FY 2025 budget. The primary budget changes include:

- An increase in compensation due to the annualization of FY 2025 and planned FY 2026 salary adjustments.
- Fringe benefit costs increase to align with projected costs.
- Additional funding for security enhancements for the Promise Place and Shepherd’s Cove shelters.

	FY 2025 Budget	FY 2026 Approved	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$5,318,600	\$6,163,100	\$844,500	15.9%
STAFFING				
Full Time - Civilian	12	12	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	12	12	0	0.0%
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 for critical matters that impact the lives of children and vulnerable adults. The division identifies permanent connections and families for youth, who comprise 65% of the 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 the family household’s safety, stability, independence and unity.

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 2026, the division expenditures decrease -\$318,300 or -17.2% under the FY 2025 budget. Staffing resources remain unchanged from the FY 2025 budget. The primary budget changes include:

- An increase in compensation costs due to the annualization FY 2025 and planned FY 2026 salary adjustments, offset with costs directly charged to grants.
- Fringe benefit costs increase to align with projected costs.
- In operating, funding increase for the medical service contract.

	FY 2025 Budget	FY 2026 Approved	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$1,847,900	\$1,529,600	\$(318,300)	-17.2%
STAFFING				
Full Time - Civilian	9	9	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	9	9	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Family Investment Administration

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

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

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

Fiscal Summary

In FY 2026, the division expenditures decreased -\$335,200, or -53.8% under the FY 2025 approved budget level. Staffing resources remain unchanged from

the FY 2025 budget. The primary budget changes include:

- The Summer SNAP program being absorbed by the state of Maryland.
- Continued funding for one State supplemental position as well as projected healthcare costs.
- Continued funding for consultant services for the Food Equity Council and Food Insecurity Taskforce.

	FY 2025 Budget	FY 2026 Approved	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$623,100	\$287,900	\$(335,200)	-53.8%
STAFFING				
Full Time - Civilian	0	0	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	0	0	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Approved	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$6,294,493	\$8,129,900	\$8,080,800	\$8,034,000	\$(95,900)	-1.2%
Fringe Benefits	932,412	1,232,000	1,255,500	1,485,200	253,200	20.6%
Operating	7,354,392	11,234,400	11,275,000	11,312,200	77,800	0.7%
Capital Outlay	201,526	—	—	—	—	
SubTotal	\$14,782,823	\$20,596,300	\$20,611,300	\$20,831,400	\$235,100	1.1%
Recoveries	—	—	—	—	—	
Total	\$14,782,823	\$20,596,300	\$20,611,300	\$20,831,400	\$235,100	1.1%

The FY 2026 approved grant budget is \$20,831,400, an increase of \$235,100 or 1.14% above the FY 2025 approved budget. This increase is primarily associated with the additional funding for the Continuum of Care Planning Project-1, Homelessness Solutions, Maryland Emergency Food Program, Office of Home Energy Programs, Office of Strategic Partnership and Community Solutions, Permanent Housing Program for People with Disabilities, Child Advocacy Support Services and Child and Advocacy Multidisciplinary Team Facilitator Program.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2025			FY 2026		
	FT	PT	LTGF	FT	PT	LTGF
Community Programs						
Continuum of Care (CoC) Planning Project-1	—	—	2	1	—	1
Coordinated Entry	2	—	3	2	—	3
Emergency Solutions Grant - Department of Housing and Community Development (DHCD)	—	—	3	—	—	3
Homeless Management Information System	—	—	1	—	—	1
Homelessness Solutions Program	1	—	3	1	—	3
Homeless Youth Demonstration Project	—	—	8	—	—	8
Office of Home Energy Programs						
Maryland Energy Assistance Program (MEAP) and Electric Universal Service Program (EUSP)	5	—	29	6	—	28
Office of Strategic Partnerships and Community Solutions (formally Crisis Intervention Public Schools)	8	—	74	8	—	74
Permanent Housing Program for People with Disabilities	—	—	3	—	—	3

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

Staff Summary by Division & Grant Program	FY 2025			FY 2026		
	FT	PT	LTGF	FT	PT	LTGF
Transitional Housing Program	1	—	2	1	—	2
Total Community Programs	17	—	128	19	—	126
Child, Adult and Family Services						
Child Protective Services Clearance Screening	1	—	3	1	—	3
Interagency Family Preservation	—	—	7	1	—	6
Total Child, Adult and Family Services	1	—	10	2	—	9
Family Investment Administration						
Affordable Care Act-Connector Program	1	—	4	1	—	4
Family Investment Administration (FIA) Temporary Administration Support	1	—	18	1	—	18
Senior Care	—	—	5	1	—	4
Welfare Reform - Work Opportunities/Block Grant Funds Programs 02, 08, 10	3	—	41	3	—	41
Total Family Investment Administration	5	—	68	6	—	67
Total	23	—	206	27	—	202

In FY 2026, funding is provided for 27 full time and 202 limited term grant funded (LTGF) positions. Four limited term grant funded positions were converted to full time positions in FY 2026.

Grant Funds by Division

Grant Name	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Approved	Change FY25-FY26	
					Amount (\$)	Percent (%)
Community Programs						
CDBG Shepherd's Cove Shelter	\$201,526	\$—	\$—	\$—	\$—	
Continuum of Care (CoC) Planning Project-1	181,910	493,100	493,100	604,400	111,300	22.6%
Coordinated Entry	346,364	280,000	280,000	293,000	13,000	4.6%
Emergency Food and Shelter ARPA-R	121,500	500,000	500,000	500,000	—	0.0%
Emergency Food and Shelter Federal Emergency Management Agency (FEMA)	327,000	—	—	—	—	
Engaging Neighborhoods, Organizations, Unions, Governments and Households (ENOUGH)	—	—	—	65,000	65,000	
Homeless Management Information System	85,001	85,000	85,000	89,300	4,300	5.1%
Homelessness Solutions	1,595,857	1,710,000	1,710,000	2,710,000	1,000,000	58.5%
Homeless Youth Demonstration Project - Permanent Supportive Housing	90,144	403,400	403,400	463,400	60,000	14.9%
Homeless Youth Demonstration Project Transitional - Crisis	—	250,000	250,000	260,000	10,000	4.0%
Maryland Emergency Food Program	33,877	40,000	40,000	50,000	10,000	25.0%
Office of Home Energy Programs (MEAP & EUSP)	1,472,664	1,650,000	1,650,000	1,750,000	100,000	6.1%
Office of Strategic Partnerships and Community Solutions (formerly Crisis Intervention Public School Network)	1,771,803	2,542,700	2,542,700	2,542,700	—	0.0%
Permanent Housing Program for People with Disabilities (HELP)	615,716	664,400	664,400	844,400	180,000	27.1%
Prevention Demonstration Program Resiliency Project (AFFIRM)	—	—	—	59,900	59,900	
Senior Rental Assistance	29,169	—	—	—	—	
Transitional Housing Program	562,609	700,900	700,900	720,900	20,000	2.9%
Youth Homelessness Systems Improvement	—	1,250,000	1,250,000	1,250,000	—	0.0%
Total Community Programs	\$7,435,140	\$10,569,500	\$10,569,500	\$12,203,000	\$1,633,500	15.5%
Child, Adult and Family Services						
Child Advocacy Center Mental Health and Technology	\$82,390	\$131,500	\$131,500	\$131,500	\$—	0.0%

Grant Funds by Division *(continued)*

Grant Name	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Approved	Change FY25-FY26	
					Amount (\$)	Percent (%)
Child Advocacy Multi-Disciplinary Facilitator	19,483	41,300	41,300	60,000	18,700	45.3%
Child Advocacy Support Services	15,910	16,700	16,700	26,000	9,300	55.7%
Child Protective Services Clearance Screening	109,638	125,000	125,000	125,000	—	0.0%
Interagency Family Preservation	1,073,810	1,065,000	1,065,000	1,065,000	—	0.0%
National Military and Child Advocacy Center Partnership Program	66,411	—	—	—	—	
National Subgrants Program Spanish Speaking Interpreter	—	50,000	50,000	—	(50,000)	-100.0%
Total Child, Adult and Family Services	\$1,367,642	\$1,429,500	\$1,429,500	\$1,407,500	\$(22,000)	-1.5%
Family Investment Administration						
Affordable Care Act-Connector Program	\$1,567,071	\$1,700,000	\$1,700,000	\$1,700,000	\$—	0.0%
FIA Temporary Administrative Support	541,013	550,000	550,000	—	(550,000)	-100.0%
Food Stamp Employment and Training/Able Bodied Adults Without Dependent/Supplemental Nutrition Assistance Program (FSET/ABAWD/SNAP)	75,242	166,400	166,400	400,000	233,600	140.4%
Foster Youth Summer Employment	—	75,000	75,000	—	(75,000)	-100.0%
Job Access Reverse and Commute	3,719	20,800	20,800	20,800	—	0.0%
Welfare Reform-Work Opportunities/Block Grant Funds Programs 02, 08, 10	3,765,817	5,516,400	5,516,400	4,516,400	(1,000,000)	-18.1%
Total Family Investment Administration	\$5,952,862	\$8,028,600	\$8,028,600	\$6,637,200	\$(1,391,400)	-17.3%
Subtotal	\$14,755,644	\$20,027,600	\$20,027,600	\$20,247,700	\$220,100	1.1%
Total Transfer from General Fund - (County Contribution/Cash Match)	27,179	568,700	583,700	583,700	15,000	2.6%
Total	\$14,782,823	\$20,596,300	\$20,611,300	\$20,831,400	\$235,100	1.1%

Grant Descriptions

CONTINUUM OF CARE (COC) PLANNING PROJECT-1 -- \$604,400

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

COORDINATED ENTRY -- \$293,000

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

EMERGENCY FOOD AND SHELTER ARPA -- \$500,000

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

ENGAGING NEIGHBORHOOD, ORGANIZATIONS, UNIONS, GOVERNMENTS AND HOUSEHOLDS (ENOUGH) -- \$65,000

Governor's Office of Children provides funding to create poverty-fighting opportunities driven by communities' lived experience and expertise, data and cross-sector partnerships. ENOUGH will surge resources into communities disproportionately impacted by systems and policies limiting wealth creation and economic mobility.

HOMELESS MANAGEMENT INFORMATION SYSTEM -- \$89,300

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

policy decisions aimed at addressing and ending homelessness in Prince George's County

HOMELESSNESS SOLUTIONS -- \$2,710,000

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

HOMELESS YOUTH DEMONSTRATION PROJECT PERMANENT SUPPORTIVE HOUSING -- \$463,400

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

HOMELESS YOUTH DEMONSTRATION PROJECT TRANSITIONAL CRISIS ----\$260,000

The U.S. Department of Housing and Urban Development provides direct service funding to support short-term crisis housing for unaccompanied youth and young adults experiencing homelessness that cannot be safely addressed in a traditional program.

MARYLAND EMERGENCY FOOD PROGRAM -- \$50,000

The Maryland Department of Human Resources funds short term temporary food assistance to eligible clients.

OFFICE OF HOME ENERGY PROGRAMS-MARYLAND ENERGY ASSISTANCE PROGRAM (MEAP) ELECTRIC UNIVERSAL SERVICE PROGRAM (EUSP) -- \$1,750,000

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

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

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

PERMANENT HOUSING PROGRAM FOR PEOPLE WITH DISABILITIES (HELP) -- \$844,400

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

PREVENTION DEMONSTRATION PROGRAM RESILIENCY PROJECT (AFFIRM) -- \$59,900

The U.S. Department of Health and Human Services has provided direct demonstration funding to Sasha Bruce Youthwork in partnership with the Continuum of Care (CoC) to develop strategies and initiatives that prevent unaccompanied youth and young adults from experiencing an episode of homelessness. The department is a sub-recipient under the project and will be responsible for the expansion of its AFFIRM model, an evidence-based, brief cognitive behavioral affirmative intervention for LGBTQ+ youth, to facilitate training and certification of select CoC provider personnel, to provide technical assistance and mentoring to those same providers and to lead youth and caregiver groups for those youth who are accepting into the pilot.

TRANSITIONAL HOUSING PROGRAM -- \$720,900

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

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

The Governor's Office of Crime Prevention and Policy (GOCPP) provides funding to assist in the investigation of

child sexual abuse cases. This program will ensure the survivor a private environment and provide equipment used to capture the interview clearly the first time.

CHILD ADVOCACY MULTI-DISCIPLINARY FACILITATOR PROGRAM -- \$60,000

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

CHILD ADVOCACY SUPPORT SERVICES -- \$26,000

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

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

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

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

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

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

The Maryland Department of Human Resources provides funding to coordinate outreach activities to reach

uninsured individuals and small businesses in Prince George's County.

FOOD STAMP EMPLOYMENT AND TRAINING/ABLE BODIED ADULTS WITHOUT DEPENDENTS/SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (FSET/ABAWD/SNAP) -- \$400,000

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.

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

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

WELFARE REFORM - WORK OPPORTUNITIES/BLOCK GRANT FUNDS PROGRAM 02, 08, 10 -- \$4,516,400

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

YOUTH HOMELESSNESS SYSTEM IMPROVEMENT -- \$1,250,000

The Maryland Department of Housing and Community Development provides funding to increase supportive housing and income for youth exiting State systems of care, family strengthening and kinship intervention, broaden access to educational opportunities for youth, improve coordinated entry and integrate systems of care, with other systems of care, build capacity of youth-serving organizations to influence systems and provide high quality services.

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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
90%	98%	99%	90%	90%	↔

Trend and Analysis

By FY 2022, with increased vaccinations and declining COVID-19 cases, allegations and investigations in Child Protective Services (CPS) began to rise again, reaching pre-pandemic levels in FY 2023. Compliance with mandatory investigation timelines improved by one percentage point in FY 2023 to 98%, exceeding the required 90% goal.

In FY 2024, CPS operations remained consistent with FY 2023, supported by an average of 25 CPS investigators on staff monthly. This stability in workforce allowed the department to handle an increasing number of complex cases requiring multi-agency coordination. Investigation volumes saw moderate seasonal variation, with higher referrals noted in October 2023 and January 2024, correlating with the return to school and community outreach efforts. The continued use of the Child, Juvenile & Adult Management System (CJAMS) has enhanced case documentation and resolution times, further strengthening compliance rates.

The department has prioritized trauma-informed training and family-centered safety planning to address systemic challenges in at-risk communities. These efforts ensured timely follow-up and reduced recurrence rates for investigated cases. Moving into FY 2025, the department estimates investigation volumes staying between 120-170 cases monthly, with Investigation and Alternative Response compliance rates consistently above 95%. Focused investments in staff development and access to real-time analytics are expected to sustain these outcomes.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Child and family services investigators	37	27	24	34	30
Workload, Demand and Production (Output)					
New physical abuse allegations	628	799	636	743	743
New sexual abuse allegations	224	265	252	270	280
New mental injury/abuse allegations	3	2	0	5	5
New neglect allegations	1,426	1,898	1,897	2,211	2,447
New mental injury/neglect allegations	2	3	0	2	2
Child Protective Services(CPS)- Investigative Responses (IR)	82	141	124	150	150
Closed CPS - Investigative Responses (IR)	1,027	1,024	897	947	947
CPS- Alternative Responses (AR)	128	136	106	146	146
Closed CPS -Alternative Responses (AR)	1,673	1,065	936	1,151	1,151
CPS Responses	210	277	230	296	296

Performance Measures *(continued)*

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Efficiency					
Child abuse and neglect investigations and cases received per staff members	62	77	77	56	64
Quality					
CPS Investigative Responses open less than 60 days	96%	97%	98%	95%	95%
CPS Alternative Response open less than 60 days	95%	97%	97%	95%	95%
Impact (Outcome)					
Fatalities of children whose Investigation or Service case is open or closed within last 12 months	2	1	12	0	0
CPS cases open less than 60 days	99%	98%	99%	90%	90%

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

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

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
100,238	98,276	94,156	100,971	100,971	↓

Trend and Analysis

Between FY 2020 and FY 2022, the average monthly integrated caseload rose significantly, driven primarily by the Food Supplement (FS) program caseload. FS caseload increased by 27% from FY 2020 to FY 2021 and another 30% from FY 2021 to FY 2022, while other programs, such as Temporary Cash Assistance (TCA), contributed modestly to overall growth. In FY 2023, caseload levels began to normalize, showing a 19% decline in integrated caseload compared to the 10% reduction initially projected. FS caseloads specifically saw a 44% decrease, largely due to the expiration of pandemic-era FS waivers and the reinstatement of pre-pandemic eligibility guidelines. This shift occurred despite a 50% increase in FS applications, highlighting the gap between household experiencing food insecurity and FS eligibility criteria.

For FY 2024, the department observed continued stabilization, with a moderate 8% increase in FS applications linked to inflationary pressures on food and housing costs. Energy Assistance caseloads also grew by 15% in FY 2024, following an 11% increase in applications from the previous fiscal year. These trends reflect the lingering economic challenges faced by vulnerable households in the community.

Looking ahead, the department projects that caseloads will gradually return to long-term pre-pandemic trends by FY 2026, barring significant economic disruptions. However, external factors such as rising housing costs, healthcare inflation and potential policy changes may influence demand for services. Continuous monitoring and adjustments to resource allocation will be essential to maintaining service accessibility and efficiency.

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

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Energy assistance staff	10	13	14	12	12
Family investment division staff	180	170	154	168	168
Workload, Demand and Production (Output)					
Temporary cash assistance (TCA) cases	2,812	2,128	1,859	2,336	2,336
Food supplement (FS) program cases	79,019	54,723	58,256	61,058	61,058
Medical assistance (MA) program cases	28,807	28,253	27,498	27,724	27,724
Emergency Assistance to Families with Children (EAFC) cases	42	27	13	34	34
Households receiving energy assistance (EA)	10,515	13,135	6,527	9,810	9,810
Households entering emergency shelters	468	420	389	460	460
Efficiency					
FS program applications received per staff member	232	488	416	401	401
EA applications processed per staff member	1,359	1,175	2,843	1,701	1,701
Quality					
Temporary cash assistance applications processed within 30 days (average)	98%	97%	98%	96%	96%
FS program applications prococessed within 30 days (average)	97%	97%	99%	96%	96%
MA applications processed within 30 days (average)	96%	96%	96%	96%	96%
EA applications processed within 45 days	100%	43%	13%	96%	96%
Impact (Outcome)					
Temporary Assistance for Needy Families (TANF) and TCA recipients receiving services for less than or equal to one year	0%	0%	0%	0%	0%
Work participation rate	7%	3%	11%	50%	50%
Households exiting emergency shelters	477	361	348	387	387
TCA recipients employed	417	364	409	340	340
Households establishing permanent housing	234	206	177	207	207
Times households/individuals (cases) access integrated services that provide support towards achieving stability	121,206	98,276	94,156	100,971	100,971

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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
99%	97%	100%	99%	99%	↔

Trend and Analysis

The department maintained an average permanency rate of over 99% from FY 2017 through FY 2023, with only one month in FY 2023 falling below 100%. In FY 2024, permanency rates remained stable, supported by improved case reviews and enhanced staff training targeting complex cases, such as those involving elder abuse or mental health concerns.

Seasonal increases in service demand during the winter months were addressed through strengthened partnerships with healthcare providers and community organizations. Projections for FY 2025 anticipate permanency rates staying above 99%, with expanded use of evidence-based practices and predictive analytics at the state and local level to proactively identify and address barriers.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Adult services caseworkers (does not include APS investigators)	16	4	3	3	3
Adult services In Home Aid Services (IHAS) workers	9	8	6	6	6
Workload, Demand and Production (Output)					
IHAS caseload	44	27	41	43	43
Vulnerable adults for which the agency maintains guardianship	111	122	136	120	120
Vulnerable adults receiving respite monthly	40	22	20	27	27
Vulnerable adults receiving Social Services To Adults (Including Senior Care) monthly	197	145	142	170	170
Efficiency					
Adult service cases per staff member	24	79	113	120	120
Impact (Outcome)					
Vulnerable adults remaining in community	241	172	183	213	213
Vulnerable individuals receiving adult service who remain in the community	100%	97%	100%	99%	99%

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

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
97%	98%	97%	97%	97%	↔

Trend and Analysis

FY 2022 saw a slight drop to 95% in family preservation due to increased foster care entries, reflecting post-pandemic challenges in family stability. By FY 2023, targeted interventions through Family Preservation services and referrals to Multisystemic Therapy (MST) programs improved the percentage of children remaining in families, returning to the 97% benchmark.

In FY 2024, early data showed an average of 96.5% of children receiving services in the home while avoiding foster care, demonstrating stable performance compared to FY 2023. Slight seasonal dips were observed during high-stress periods such as summer, when school closures increased family challenges. Family Preservation services played a pivotal role in stabilizing these cases, ensuring timely interventions and reducing foster care placements.

Looking ahead to FY 2026, the department aims to sustain and exceed the 97% target by increasing the availability of in-home support services and leveraging data analytics to identify at-risk families earlier. Partnerships with local organizations will be expanded to strengthen preventative efforts and improve long-term family stability.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Family Preservation caseworkers	19	19	29	21	21
Inter-Agency Family Preservation caseworkers	2	4	3	3	3
Workload, Demand and Production (Output)					
Child Protective Services (CPS) referrals to Family Preservation	60	54	42	61	61
Average number of families receiving family preservation services monthly	81	97	147	108	108
Efficiency					
Average number of family preservation cases per staff member	4	5	5	5	5
Average number of inter-agency family preservation cases per staff member	3	2	1	2	2
Quality					
Number of youth reunified with family	42	40	37	40	40
Households/individuals (cases) receiving integrated services per month	983	903	931	961	961

Performance Measures *(continued)*

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Impact (Outcome)					
Change in number of families receiving Family Preservation Services	-26%	20%	52%	11%	0%
Children involved in In-Home Services: (CPS and Family Preservation) that remain with family and avoid foster care	94%	98%	97%	97%	97%
Inter-Agency Family Preservation cases closed monthly	80	73	47	60	60

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

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
20%	16%	25%	20%	20%	↔

Trend and Analysis

Over the past several years, the department has limited out-of-home placements by closely monitoring entries and focusing on timely progression toward permanency. In FY 2023, the average number of removals and entries into foster care decreased compared to FY 2022, partly due to referrals to Family Preservation resources and the Multisystemic Therapy (MST) program, and other community programming, which reduced youth entries into foster care placements. However, challenges persisted with an increase in sibling groups entering care and a rise in teens requiring placement, often accompanied by behavioral health needs.

In FY 2023, the implementation of the Maryland Electronic Courts (MDEC) system and lack of access for caseworkers and evolving processes contributed to delays in some adoption finalizations. These barriers contributed to lower-than-anticipated permanency outcomes in FY 2023, despite proactive measures such as the use of Extreme Family Find, Wendy's Wonderful Kids, and the Center for Excellence to identify potential guardians and adoptive families.

In FY 2024, permanency efforts regained momentum as MDEC processes stabilized, and adoption finalizations resumed more regularly. The department expanded evidence-based practices funded by the Family First Prevention Services Act to support pregnant and parenting youth, helping to stabilize homes and prevent prolonged foster care placements. Additionally, the Father's Engagement Initiative provided advocacy and support to fathers involved in the child welfare system, fostering greater family reunifications.

Data from FY 2024 reflects a modest increase in finalized adoptions and guardianships, aligning with the department's renewed emphasis on moving children toward permanency. Early indicators show improvement in the number of children achieving permanency compared to FY 2023, particularly among older youth and sibling groups, as targeted interventions have addressed their unique needs.

Projections for FY 2026 are optimistic, with anticipated increases in permanency rates driven by continued enhancements to supervision meetings, case audits and judicial collaboration. The department plans to expand its wraparound services for families, including trauma-informed care, mental health supports and parenting programs, while addressing systemic barriers through corrective action plans in Child in Need of Assistance (CINA) and

Termination of Parental Rights (TPR) meetings. These initiatives, combined with ongoing education for judges and magistrates, are expected to lead to greater permanency outcomes, further reducing the number of children in foster care for extended periods.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Foster care and adoption caseworkers carrying cases	33	29	30	30	30
Workload, Demand and Production (Output)					
CPS removals resulting in foster care placement	127	76	80	97	97
Family Preservation removals resulting in foster care placement	22	29	36	28	28
New entries into foster care	221	108	117	141	141
Youth in foster care placement	501	481	439	485	485
Children in foster care placed in congregate care	8%	7%	11%	7%	7%
Children in foster care placed in family homes	61%	77%	74%	85%	85%
Children achieving reunification with their families after Department of Social Services involvement	34%	33%	27%	34%	34%
Change in congregate care placements	0%	-1%	4%	0%	0%
Efficiency					
Foster care and adoption cases per staff member	15	17	15	16	16
Quality					
Families diverted from foster care placement	63	22	8	48	48
Youth stepped down from congregate care	1	0	1	11	11
Youth achieving guardianship	15	18	37	21	21
Adoptions finalized	17	3	17	11	11
Youth emancipating	49	59	46	45	45
Exits from Foster Care	123	120	137	117	117
Youth achieving permanency (guardianship, adoption and reunification)(cumulative)	15%	13%	21%	15%	15%
Monthly Foster Care Worker Visitations (State Data)	96%	97%	95%	95%	95%
Monthly Foster Care Worker Visit (Internal Data)	96%	97%	95%	95%	95%
Impact (Outcome)					
Change in percentage of youth in foster care placement	-1%	-4%	-9%	1%	0%
Percentage of Child Protective Service and Family Preservation Youth entering foster care	6%	2%	3%	3%	3%
Foster Care Youth with Plans of Permanency	352	386	365	361	361
Foster Care Youth with Plans of Reunification, Guardianship and Adoption Achieving Permanence	21%	16%	25%	20%	20%