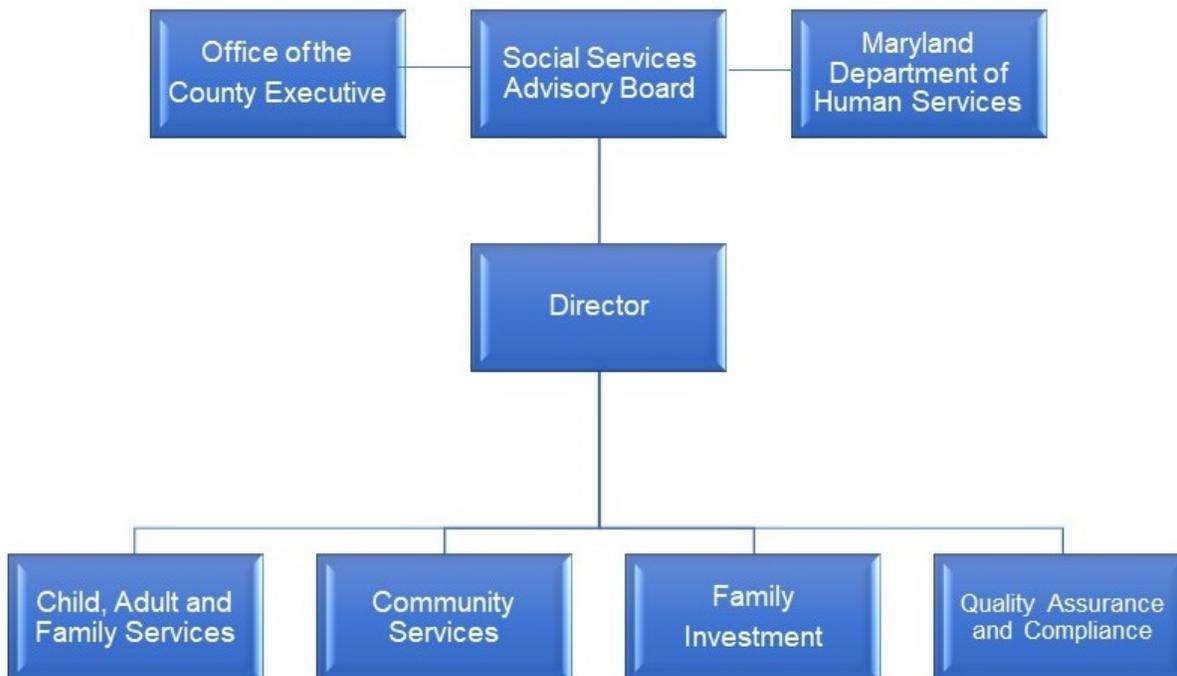


Department of Social Services



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, now known as out-of-home 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 employment and training services
- Empowering families to be a part of the County’s economic development

FY 2026 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 to 100% compliance for the first quarter of FY 2026.
- Launched the “Safer Stronger Together” Initiative, an effort to advance a coordinated, prevention-focused strategy that promotes community-driven solutions to improve safety and family stability through multi-agency collaboration between the Department of Human Services (DHS), Department of Public Safety and Correctional Services (DPSCS), and Department of Juvenile Services (DJS).

- Achieved an Application Processing Timeliness (APT) Rate of 97.56% for FY 2025 Supplemental Nutritional Assistance Program (SNAP), surpassing the Federal goal of 95%. The APT Rate, which monitors how quickly states process SNAP applications, is a key measure used by the U.S. Department of Agriculture’s Food and Nutrition Service (FNS).
- Distributed approximately 6,000 pounds of food from the agency’s food pantry due to increased demand for food assistance during the first quarter of FY 2026. This effort served over 200 households and nearly 700 individuals.

STRATEGIC FOCUS AND INITIATIVES IN FY 2027

The department’s top priorities in FY 2027 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 2027 BUDGET SUMMARY

The FY 2027 proposed budget for the Department of Social Services is \$27,933,600, a decrease of -\$2,022,500 or -6.8% under the FY 2026 approved budget.

Expenditures by Fund Type

Fund Types	FY 2025 Actual		FY 2026 Budget		FY 2026 Estimate		FY 2027 Proposed	
	Amount	% Total						
General Fund	\$9,356,200	38.4%	\$9,708,400	32.4%	\$9,930,100	36.4%	\$10,116,500	36.2%
Grant Funds	15,025,168	61.6%	20,247,700	67.6%	17,357,900	63.6%	17,817,100	63.8%
Total	\$24,381,368	100.0%	\$29,956,100	100.0%	\$27,288,000	100.0%	\$27,933,600	100.0%

GENERAL FUND

The FY 2027 proposed General Fund budget for the Department of Social Services is \$10,116,500, an increase of \$408,100 or 4.2% over the FY 2026 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$9,708,400
Increase Cost: Compensation — Annualization of FY 2026 and planned FY 2027 salary adjustments	\$290,200
Increase Cost: Operating — Net increase in travel and training, gas and oil, vehicle repair, membership fees, and general office supplies to align with projected costs	116,700
Increase Cost: Cash Match — Increase the County contribution as required for the Office of Strategic Partnership and Community Solutions Grant	71,000
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	17,100

Reconciliation from Prior Year *(continued)*

	Expenditures
Decrease Cost: Operating — Net decrease in operating contracts to align with projected costs	(35,300)
Decrease Cost: Fringe Benefits — Increase in fringe benefit expenses to align with compensation costs; the fringe benefit rate decreases from 26.7% to 21.4%	(51,600)
FY 2027 Proposed Budget	\$10,116,500

GRANT FUND

The FY 2027 proposed grant budget for the Department of Social Services is \$18,367,000 a decrease of -\$2,430,600 or -12.0% under the FY 2026 approved budget. Major sources of funds in the FY 2027 proposed 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) and Electrical Universal Service Program (EUSP)
- Affordable Care Act (ACA) – Connector Program

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$20,831,400
Enhance: Existing Program — Coordinated Entry and Homeless Management Information Systems	\$19,200
Reduce: Prior Year Appropriation — County Cash Match Contribution for the Office of Strategic Partnership and Community Solutions Grant	(33,800)
Reduce: Existing Program — Office of Home Energy Programs (MEAP), Office of Strategic Partnership and Community Solutions, Permanent Housing Program for People with Disabilities (HELP), Transitional Housing Program, Continuum of Care (CoC) Planning Project - 1, Homeless Solutions, Homeless Youth Demonstration Project - Permanent Supportive Housing, and Homeless Youth Demonstration Project Transitional - Crisis	(1,074,900)
Eliminate: Prior Year Appropriation — Youth Homelessness Systems Improvement, Engaging Neighborhoods, Organizations, Unions, Governments & Households (ENOUGH), and Prevention Demonstration Program Resiliency Project (AFFIRM)	(1,374,900)
FY 2027 Proposed Budget	\$18,367,000

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2025 Budget	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	Positions By Classification	FY 2027		
						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	23	27	27	0	Community Development Aide	0	0	2
Full Time - Sworn	0	0	0	0	Community Development Assistant	1	0	24
Subtotal - FT	23	27	27	0	Counselor	4	0	0
Part Time	0	0	0	0	Data Entry Operator	0	0	1
Limited Term	206	202	202	0	Executive Administrative Aide	3	0	0
					General Clerk	0	0	61
TOTAL					Human Resource Analyst	1	0	1
Full Time - Civilian	52	56	56	0	Human Resource Assistant	0	0	1
Full Time - Sworn	0	0	0	0	Procurement Officer	1	0	0
Subtotal - FT	52	56	56	0	Social Worker	1	0	0
Part Time	0	0	0	0	TOTAL	56	0	202
Limited Term	206	202	202	0				

Expenditures by Category - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$2,823,602	\$2,867,300	\$2,638,900	\$3,157,500	\$290,200	10.1%
Fringe Benefits	659,907	764,500	1,165,100	674,500	(90,000)	-11.8%
Operating	5,872,691	6,076,600	6,126,100	6,284,500	207,900	3.4%
Capital Outlay	—	—	—	—	—	
SubTotal	\$9,356,200	\$9,708,400	\$9,930,100	\$10,116,500	\$408,100	4.2%
Recoveries	—	—	—	—	—	
Total	\$9,356,200	\$9,708,400	\$9,930,100	\$10,116,500	\$408,100	4.2%

In FY 2027, compensation expenditures increase by 10.1% over the FY 2026 budget due to the annualization of FY 2026 and planned FY 2027 salary adjustments. Funding is provided for State salary supplements and grant cash match funding. Compensation costs include funding for 29 full time positions. Fringe benefit expenditures decrease -11.8% under the FY 2026 budget to align with compensation adjustments and anticipated costs.

Operating expenditures increase by 3.4% over the FY 2026 approved budget due to an increase in county-wide OIT charges, travel and training costs, membership fees, and general office supply costs. Funding continues to support the Prince George’s Child Resource Center – Family Connects Program, and renovations and security for the shelters.

Expenditures by Division - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Administration	\$1,936,165	\$1,727,800	\$2,134,400	\$2,344,300	\$616,500	35.7%
Community Programs	5,057,390	6,163,100	5,857,100	6,052,000	(111,100)	-1.8%
Child, Adult and Family Services	1,951,556	1,529,600	1,645,500	1,432,300	(97,300)	-6.4%
Family Investment Administration	411,089	287,900	293,100	287,900	—	0.0%
Total	\$9,356,200	\$9,708,400	\$9,930,100	\$10,116,500	\$408,100	4.2%

General Fund - Division Summary

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Administration						
Compensation	\$986,764	\$904,800	\$706,700	\$1,285,600	\$380,800	42.1%
Fringe Benefits	294,280	106,700	615,800	268,400	161,700	151.5%
Operating	655,121	716,300	811,900	790,300	74,000	10.3%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,936,165	\$1,727,800	\$2,134,400	\$2,344,300	\$616,500	35.7%
Recoveries	—	—	—	—	—	
Total Administration	\$1,936,165	\$1,727,800	\$2,134,400	\$2,344,300	\$616,500	35.7%
Community Programs						
Compensation	\$950,316	\$1,125,400	\$1,077,600	\$1,171,200	\$45,800	4.1%
Fringe Benefits	157,336	468,700	308,100	232,000	(236,700)	-50.5%
Operating	3,949,738	4,569,000	4,471,400	4,648,800	79,800	1.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$5,057,390	\$6,163,100	\$5,857,100	\$6,052,000	\$(111,100)	-1.8%
Recoveries	—	—	—	—	—	
Total Community Programs	\$5,057,390	\$6,163,100	\$5,857,100	\$6,052,000	\$(111,100)	-1.8%
Child, Adult and Family Services						
Compensation	\$866,522	\$807,100	\$824,500	\$670,700	\$(136,400)	-16.9%
Fringe Benefits	206,766	186,800	238,700	171,800	(15,000)	-8.0%
Operating	878,268	535,700	582,300	589,800	54,100	10.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,951,556	\$1,529,600	\$1,645,500	\$1,432,300	\$(97,300)	-6.4%
Recoveries	—	—	—	—	—	
Total Child, Adult and Family Services	\$1,951,556	\$1,529,600	\$1,645,500	\$1,432,300	\$(97,300)	-6.4%
Family Investment Administration						
Compensation	\$20,000	\$30,000	\$30,100	\$30,000	\$—	0.0%
Fringe Benefits	1,525	2,300	2,500	2,300	—	0.0%
Operating	389,564	255,600	260,500	255,600	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$411,089	\$287,900	\$293,100	\$287,900	\$—	0.0%
Recoveries	—	—	—	—	—	
Total Family Investment Administration	\$411,089	\$287,900	\$293,100	\$287,900	\$—	0.0%
Total	\$9,356,200	\$9,708,400	\$9,930,100	\$10,116,500	\$408,100	4.2%

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 2027, the division’s expenditures increased by \$616,500 or 35.7% over the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 budget. The primary budget changes include:

- A net increase in personnel costs due to the annualization of FY 2026 and FY 2027 planned salary adjustments.

- An increase in fringe benefits costs to align with the projected healthcare and pension costs.
- An increase of \$74,000 in operating expenses over the FY 2026 budget due to federal policy changes affecting the US Department of Housing and Urban Development (HUD). The agency anticipates reduced funding levels for the Youth Homelessness Systems Grant.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$1,727,800	\$2,344,300	\$616,500	35.7%
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 2027, the division expenditures decrease -\$111,100 or -1.8% under the FY 2026 budget. Staffing

resources remain unchanged from the FY 2026 budget. The primary budget changes include:

- An increase in compensation due to the annualization of FY 2026 and planned FY 2027 salary adjustments.
- A decrease in fringe benefit costs to align with projected compensation costs.
- An increase in operating expenses to maintain security enhancements for the Promise Place and Shepherd’s Cove shelters.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$6,163,100	\$6,052,000	\$(111,100)	-1.8%
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 provides short-term care and supportive services to children who are unable to live at home due to child abuse and neglect. Foster care services provide a temporary home to children who

are under the care and custody of the State and cannot live with their birth parents.

Fiscal Summary

In FY 2027, the division expenditures decrease -\$97,300 or -6.4% under the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 budget. The primary budget changes include:

- A decrease in compensation costs to align with costs directly charged to grants.
- Fringe benefit costs decrease to align with projected compensation costs.
- In operating expenses, a decrease in costs supporting the advertising contract.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$1,529,600	\$1,432,300	\$(97,300)	-6.4%
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 2027, the division expenditures remain unchanged from the FY 2026 approved budget level. Staffing

resources remain unchanged from the FY 2026 budget. The budget includes:

- Maintenance funding supporting a State supplemental position as well as projected healthcare costs.
- Maintenance funding supporting consultant services for the Food Equity Council and Food Insecurity Taskforce.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$287,900	\$287,900	\$-	0.0%
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 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$6,493,200	\$8,034,000	\$8,700,900	\$8,058,500	\$24,500	0.3%
Fringe Benefits	957,800	1,485,200	1,530,900	1,534,900	49,700	3.3%
Operating	7,681,435	11,312,200	7,676,000	8,773,600	(2,538,600)	-22.4%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$15,132,435	\$20,831,400	\$17,907,800	\$18,367,000	\$(2,464,400)	-11.8%
Recoveries	—	—	—	—	—	—
Total	\$15,132,435	\$20,831,400	\$17,907,800	\$18,367,000	\$(2,464,400)	-11.8%

The FY 2027 proposed grant budget is \$18,367,000, a decrease of -\$2,464,400 or -11.8% below the FY 2026 approved budget. This decrease is primarily associated with reduced funding for the Office of Home Energy Programs (MEAP), the Office of Strategic Partnership and Community Solutions, the Permanent Housing Program for People with Disabilities (HELP), and the Transitional Housing Program.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2026			FY 2027		
	FT	PT	LTGF	FT	PT	LTGF
Community Programs						
Continuum of Care (CoC) Planning Project-1	1	—	1	1	—	1
Coordinated Entry	2	—	3	2	—	3
Hearth 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)	6	—	28	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
Transitional Housing Program	1	—	2	1	—	2
Total Community Programs	19	—	126	19	—	126

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

Staff Summary by Division & Grant Program	FY 2026			FY 2027		
	FT	PT	LTGF	FT	PT	LTGF
Child, Adult and Family Services						
Child Protective Services Clearance Screening	1	—	3	—	—	3
Interagency Family Preservation	1	—	6	1	—	6
Total Child, Adult and Family Services	2	—	9	1	—	9
Family Investment Administration						
Affordable Care Act-Connector Program	1	—	4	1	—	4
Family Investment Administration (FIA) Temporary Administration Support	1	—	18	—	—	—
Senior Care	1	—	4	1	—	4
Welfare Reform - Work Opportunities/Block Grant Funds Programs 02, 08, 10	3	—	41	5	—	59
Total Family Investment Administration	6	—	67	7	—	67
Total	27	—	202	27	—	202

In FY 2027, funding is proposed for 27 full time and 202 limited term grant funded (LTGF) positions.

Grant Funds by Division

Grant Name	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Community Programs						
Continuum of Care (CoC) Planning Project-1	\$391,266	\$604,400	\$564,400	\$592,600	\$(11,800)	-2.0%
Coordinated Entry	295,778	293,000	293,000	307,700	14,700	5.0%
Emergency Food and Shelter ARPA-R	69,174	500,000	—	500,000	—	0.0%
Engaging Neighborhoods, Organizations, Unions, Governments and Households (ENOUGH)	4,763	65,000	65,000	—	(65,000)	-100.0%
Homeless Management Information System	78,385	89,300	89,300	93,800	4,500	5.0%
Homelessness Solutions	864,457	2,710,000	1,608,700	2,000,000	(710,000)	-26.2%
Homeless Youth Demonstration Project - Permanent Supportive Housing	132,803	463,400	417,900	438,800	(24,600)	-5.3%
Homeless Youth Demonstration Project Transitional - Crisis	—	260,000	206,300	216,700	(43,300)	-16.7%
Maryland Emergency Food Program	26,334	50,000	50,000	50,000	—	0.0%
Office of Home Energy Programs (MEAP & EUSP)	1,276,437	1,750,000	1,587,300	1,650,000	(100,000)	-5.7%
Office of Strategic Partnerships and Community Solutions (formerly Crisis Intervention Public School Network)	2,188,048	2,542,700	2,378,000	2,400,000	(142,700)	-5.6%
Permanent Housing Program for People with Disabilities (HELP)	599,128	844,400	787,800	827,200	(17,200)	-2.0%
Prevention Demonstration Program Resiliency Project (AFFIRM)	—	59,900	—	—	(59,900)	-100.0%
Senior Rental Assistance	171,315	—	—	—	—	—
Transitional Housing Program	600,187	720,900	662,500	695,600	(25,300)	-3.5%
Youth Homelessness Systems Improvement	—	1,250,000	—	—	(1,250,000)	-100.0%
Total Community Programs	\$6,698,075	\$12,203,000	\$8,710,200	\$9,772,400	\$(2,430,600)	-19.9%
Child, Adult and Family Services						
Child Advocacy Center Mental Health and Technology	\$23,864	\$131,500	\$99,200	\$131,500	\$—	0.0%
Child Advocacy Multi-Disciplinary Facilitator	39,234	60,000	69,100	60,000	—	0.0%
Child Advocacy Support Services	25,605	26,000	12,000	26,000	—	0.0%

Grant Funds by Division (continued)

Grant Name	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Child Protective Services Clearance Screening	124,592	125,000	125,000	125,000	—	0.0%
Interagency Family Preservation	1,084,981	1,065,000	650,000	1,065,000	—	0.0%
National Military and Child Advocacy Center Partnership Program	1,100	—	—	—	—	
National Subgrants Program Spanish Speaking Interpreter	79,199	—	—	—	—	
Total Child, Adult and Family Services	\$1,378,575	\$1,407,500	\$955,300	\$1,407,500	\$—	0.0%
Family Investment Administration						
Affordable Care Act-Connector Program	\$1,527,399	\$1,700,000	\$2,871,600	\$1,700,000	\$—	0.0%
FIA Temporary Administrative Support	(851)	—	—	—	—	
Food Stamp Employment and Training/Able Bodied Adults Without Dependent/Supplemental Nutrition Assistance Program (FSET/ABAWD/SNAP)	88,473	400,000	283,600	400,000	—	0.0%
Job Access Reverse and Commute	20,751	20,800	20,800	20,800	—	0.0%
Welfare Reform-Work Opportunities/Block Grant Funds Programs 02, 08, 10	5,312,746	4,516,400	4,516,400	4,516,400	—	0.0%
Total Family Investment Administration	\$6,948,518	\$6,637,200	\$7,692,400	\$6,637,200	\$—	0.0%
Subtotal	\$15,025,168	\$20,247,700	\$17,357,900	\$17,817,100	\$(2,430,600)	-12.0%
Total Transfer from General Fund - (County Contribution/Cash Match)	107,267	583,700	549,900	549,900	(33,800)	-5.8%
Total	\$15,132,435	\$20,831,400	\$17,907,800	\$18,367,000	\$(2,464,400)	-11.8%

Grant Descriptions

CONTINUUM OF CARE (COC) PLANNING PROJECT-1 -- \$592,600

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 -- \$307,700

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 PY14 -- \$500,000

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

HOMELESS MANAGEMENT INFORMATION SYSTEM -- \$93,800

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 -- \$2,000,000

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 -- \$438,800

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 ----\$216,700

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 Services funds short term temporary food assistance to eligible clients.

OFFICE OF HOME ENERGY PROGRAMS-MARYLAND ENERGY ASSISTANCE PROGRAM (MEAP) ELECTRIC UNIVERSAL SERVICE PROGRAM (EUSP) -- \$1,650,000

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

OFFICE OF STRATEGIC PARTNERSHIPS AND COMMUNITY SOLUTIONS -- \$2,400,000

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) -- \$827,200

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

TRANSITIONAL HOUSING PROGRAM -- \$695,600

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 (GO CPP) 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 (GO CPP) 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 (GO CPP) 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 Services 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 Services provides funding to support short term, intensive in-home services for those families whose children are at imminent risk of an out of home placement. The primary goal of the program is to prevent out-of-home placements.

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

The Maryland Health Benefit Exchange 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 Services 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 Services 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 Services provides funding to support the cost of providing employment-related assistance to clients of various benefit programs. Job development, referrals, placements and job-seeking skills training are some of

the components of this initiative which seeks to reduce welfare dependency through employment. This approximate level of funding has been available to organizations in Prince George's County in past years but has been spent through State contracts with vendors.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide intervention services to abused, neglected, or impoverished children, adults, and families in order to ensure safety and reduce the risk in their living environment.

Objective 1.1 — Maintain the safety and stability of children by completing investigation and alternative response within the mandatory period.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
100%	99%	98%	98%	98%	↔

Trend and Analysis

Following the volatility of the pandemic years, Child Protective Services (CPS) operations have stabilized to reflect pre-pandemic figures, allowing the agency to focus on process efficiency and workforce sustainability. Monthly CPS Investigative Responses dropped from an average of 124 in FY 2024 to 70 in FY 2025. This reduction in volume, coupled with a slight increase in investigative staff (from 24 in FY 2024 to 26 in FY 2025), has enabled the agency to achieve exceptional compliance rates. Timeliness for both Alternative Response (AR) and Investigative Response (IR) closures remained at 98%, exceeding the 90% mandated goal.

Legislative and procedural changes at the State level have impacted specific caseload categories. Following changes to Maryland's Human Trafficking law and the implementation of the State's Structured Decision Making (SDM) Tool, the agency adjusted its case screening protocols. As the agency aligned its assessment cases with these new SDM standards, new sexual abuse allegations increased from 252 in FY 2024 to 281 in FY 2025.

The agency continues to prioritize trauma-informed training and the use of the Child, Juvenile, & Adult Management System (CJAMS) to enhance case documentation and data accuracy.

Moving into FY 2026, investigation volumes are estimated to remain steady at approximately 60 per month. With staffing levels projected to increase to 30 investigators, the agency anticipates maintaining the 100% compliance standard for mandated periods.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Child and family services investigators	27	24	26	30	30
Workload, Demand and Production (Output)					
New physical abuse allegations	799	636	622	620	620
New sexual abuse allegations	265	252	281	280	280
New mental injury/abuse allegations	2	0	0	0	0
New neglect allegations	1,898	1,897	1,005	1,015	1,015
New mental injury/neglect allegations	3	0	0	0	0
Child Protective Services(CPS)- Investigative Responses (IR)	141	124	70	70	70
Closed CPS - Investigative Responses (IR)	1,024	897	1,019	1,000	1,000
CPS- Alternative Responses (AR)	136	106	90	90	90
Closed CPS -Alternative Responses (AR)	1,065	936	1,056	1,046	1,046

Performance Measures *(continued)*

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
CPS Responses	277	230	160	160	160
Efficiency					
Child abuse and neglect investigations and cases received per staff members	77	77	79	60	60
Quality					
CPS Investigative Responses open less than 60 days	97%	98%	98%	98%	98%
CPS Alternative Response open less than 60 days	97%	97%	98%	98%	98%
Impact (Outcome)					
Fatalities of children whose Investigation or Service case is open or closed within last 12 months	1	12	4	0	0
CPS cases open less than 60 days	98%	99%	98%	98%	98%

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 2021 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
0	94,156	128,665	125,000	125,000	↔

Trend and Analysis

The agency has observed a divergence in program demand driven by persistent inflationary and economic pressures. While the integrated caseload stabilized in FY 2023 following the expiration of pandemic-era waivers, FY 2024 and FY 2025 saw renewed demand for emergency and utility assistance, distinct from nutritional support trends.

The Food Supplement caseload experienced a slight decrease, stabilizing at approximately 58,000 cases (57,994 actual), reflecting a plateau in nutritional assistance demand even as utility and emergency financial needs intensified. Conversely, Temporary Cash Assistance (TCA) cases rose to an average of 1,960 in FY 2025. Notably, this increase was accompanied by a surge in workforce participation among recipients; the number of employed TCA recipients nearly doubled, rising from 409 in FY 2024 to 798 in FY 2025.

These combined efforts resulted in 128,665 instances of households accessing integrated services in FY 2025. This significant increase reflects expanded outreach efforts and a more robust referral network, allowing a larger volume of households to engage with stabilization services.

In FY 2025, the agency achieved a remarkable turnaround in Energy Assistance (EA) processing. Following a challenging FY 2024 where on-time processing fell to 13%, the agency implemented a revised business process that supports real-time entry and tracking of energy assistance applications. This updated workflow ensures that applications are processed consistently through intake, review, and final certification. This strategic focus enabled the agency to completely eliminate the backlog, boosting the on-time processing rate for EA applications to a perfect 100% in FY 2025. This efficiency ensured that 14,174 households received critical utility support, a significant increase from the 9,700 households served in FY 2024.

Moving into FY 2026, the agency projects that core Food Supplement caseloads will remain stable or slightly increase, while demand for emergency and utility assistance is expected to persist due to external economic factors.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Energy assistance staff	13	14	15	17	18
Family investment division staff	170	154	199	205	210
Workload, Demand and Production (Output)					
Temporary cash assistance (TCA) cases	2,128	1,859	1,960	2,100	2,400
Food supplement (FS) program cases	54,723	58,256	57,994	63,800	65,000
Medical assistance (MA) program cases	28,253	27,498	23,329	25,500	26,000
Emergency Assistance to Families with Children (EAFC) cases	27	13	125	180	180
Households receiving energy assistance (EA)	13,135	6,527	14,174	14,000	14,500
Households entering emergency shelters	420	389	438	545	550
Efficiency					
FS program applications received per staff member	488	416	520	505	490
EA applications processed per staff member	1,175	2,843	1,359	1,250	1,100
Quality					
Temporary cash assistance applications processed within 30 days (average)	97%	98%	99%	99%	100%
FS program applications processed within 30 days (average)	97%	99%	100%	98%	100%
MA applications processed within 30 days (average)	96%	96%	99%	99%	100%
EA applications processed within 45 days	43%	13%	999%	0%	0%
Impact (Outcome)					
Temporary Assistance for Needy Families (TANF) and TCA recipients receiving services for less than or equal to one year	0%	0%	20%	25%	25%
Work participation rate	3%	11%	8%	10%	12%
Households exiting emergency shelters	361	348	376	455	500
TCA recipients employed	364	409	798	815	825
Households establishing permanent housing	206	177	186	220	240
Times households/individuals (cases) access integrated services that provide support towards achieving stability	98,276	94,156	128,665	125,000	125,000

Goal 3 — To assist individuals, adults, and families in need to achieve and maintain permanence in the community through increased access to services.

Objective 3.1 — Maintain the percentage of vulnerable eligible adults served achieving permanency at 99%.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
100%	100%	99%	100%	100%	↔

Trend and Analysis

The agency has consistently maintained a permanency rate of over 99% for vulnerable adults from FY 2017 through FY 2025, demonstrating long term effectiveness in supporting independent living. In FY 2025, the agency achieved a 99% success rate in keeping vulnerable individuals in the community, despite a significant rise in workload, with the average adult service caseload per staff member increasing to 127 in FY 2025, up from 113 in FY 2024.

To address these increasing demands, the agency leveraged partnerships with healthcare providers and community organizations, ensuring continuity of care during peak seasonal periods. Key support services also expanded, with the number of vulnerable adults receiving monthly respite care growing from 20 in FY 2024 to 31 in FY 2025.

Projections for FY 2026 anticipate permanency rates returning to 100%, supported by a projected increase in Adult Services caseworkers to stabilize staff ratios and further utilize evidence-based interventions.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Adult services caseworkers (does not include APS investigators)	4	3	18	20	22
Adult services In Home Aid Services (IHAS) workers	8	6	6	4	7
Workload, Demand and Production (Output)					
IHAS caseload	27	41	25	18	42
Vulnerable adults for which the agency maintains guardianship	122	136	136	135	135
Vulnerable adults receiving respite monthly	22	20	31	30	30
Vulnerable adults receiving Social Services To Adults (Including Senior Care) monthly	145	142	288	157	290
Efficiency					
Adult service cases per staff member	79	113	16	19	15
Impact (Outcome)					
Vulnerable adults remaining in community	172	183	174	172	170
Vulnerable individuals receiving adult service who remain in the community	97%	100%	99%	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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
99%	97%	98%	98%	99%	↔

Trend and Analysis

Family Preservation is a critical supportive service designed to stabilize households by addressing core risk factors and preventing the need for Out-of-Home care. Utilizing a family-centered practice framework, the agency focuses on keeping families intact through targeted intervention. These efforts have proven historically effective; the agency maintained a 97% success rate in keeping children with their families from FY 2012 through FY 2021. Following a brief dip to 95% in FY 2022 due to post-pandemic instability, performance rebounded in FY 2023 and has remained robust.

In FY 2025, the agency achieved a 97.5% success rate for children receiving In-Home Services remaining with their families, demonstrating consistent stability compared to the 97.4% recorded in FY 2024. While the "Change in number of families receiving Family Preservation Services" moderated to 4.17% growth in FY 2025, following a significant 51.5% expansion in FY 2024, the volume of service remains high, with an average of 141 families served monthly. This sustained performance is supported by a workforce of 27 Family Preservation caseworkers and the strategic processing of Inter-Agency Family Preservation cases, which saw closures rise to 57 monthly in FY 2025.

Looking ahead to FY 2026, the agency aims to increase the preservation rate to 98% by further expanding in-home support services. With investigation volumes projected to normalize, the agency plans to leverage its projected staff of 30 Family Preservation caseworkers to enhance early identification of at-risk families. Continued partnerships and data-driven referrals will be essential to strengthening these preventative efforts and ensuring long term family stability

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Family Preservation caseworkers	19	29	27	30	32
Inter-Agency Family Preservation caseworkers	4	3	3	4	4
Workload, Demand and Production (Output)					
Child Protective Services (CPS) referrals to Family Preservation	54	42	34	45	50
Average number of families receiving family preservation services monthly	97	147	141	145	155
Efficiency					
Average number of family preservation cases per staff member	5	5	5	5	6
Average number of inter-agency family preservation cases per staff member	2	1	17	5	7
Quality					
Number of youth reunified with family	40	37	42	50	45

Performance Measures *(continued)*

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Households/individuals (cases) receiving integrated services per month	903	931	195	200	210
Impact (Outcome)					
Change in number of families receiving Family Preservation Services	20%	52%	4%	10%	10%
Children involved in In-Home Services: (CPS and Family Preservation) that remain with family and avoid foster care	98%	97%	98%	98%	99%
Inter-Agency Family Preservation cases closed monthly	73	47	57	50	52

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

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
35%	25%	23%	30%	30%	↔

Trend and Analysis

In FY 2025, the agency achieved a decisive shift in permanency outcomes, driven by a strategic expansion of the casework force. The agency successfully lowered the average caseload to 10 cases per staff member, down from 15 in FY 2024. This optimized ratio enabled more intensive case management, directly contributing to a cumulative permanency rate of 63%, a substantial increase over the 20.7% recorded in FY 2024. Concurrently, effective diversion and prevention strategies curbed the volume of new entries into care, which decreased from 117 in FY 2024 to 90 in FY 2025.

The agency also improved placement stability, ensuring that 76% of youth in care resided in family homes in FY 2025. Critical permanency milestones included 35 finalized guardianships and 11 adoptions, reflecting a recovery from the administrative bottlenecks and court system delays that hindered performance in the prior fiscal year.

Looking toward FY 2027, the agency projects the permanency rate will climb to 67%, supported by the sustained 10:1 caseload ratio and the continued integration of Family First Prevention Services Act initiatives. These efforts are expected to further reduce the total Out-of-Home Care population to 315, validating the agency's shift toward data-driven, low-ratio case management.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Foster care and adoption caseworkers carrying cases	29	30	39	39	40
Workload, Demand and Production (Output)					
CPS removals resulting in foster care placement	76	80	48	50	50

Performance Measures *(continued)*

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Family Preservation removals resulting in foster care placement	29	36	48	32	33
New entries into foster care	108	117	90	80	85
Youth in foster care placement	481	439	379	315	300
Children in foster care placed in congregate care	7%	11%	11%	10%	10%
Children in foster care placed in family homes	77%	74%	76%	75%	75%
Children achieving reunification with their families after Department of Social Services involvement	33%	27%	11%	15%	19%
Change in congregate care placements	-1%	4%	3%	3%	2%
Efficiency					
Foster care and adoption cases per staff member	17	15	10	10	10
Quality					
Families diverted from foster care placement	22	8	14	19	20
Youth stepped down from congregate care	0	1	0	0	0
Youth achieving guardianship	18	37	35	35	36
Adoptions finalized	3	17	11	15	13
Youth emancipating	59	46	49	35	35
Exits from Foster Care	120	137	138	135	130
Youth achieving permanency (guardianship, adoption, and reunification)(cumulative)	13%	21%	63%	65%	67%
Monthly Foster Care Worker Visitations (State Data)	97%	95%	97%	97%	98%
Monthly Foster Care Worker Visit (Internal Data)	97%	95%	97%	97%	98%
Impact (Outcome)					
Change in percentage of youth in foster care placement	-4%	-9%	-11%	-11%	-10%
Percentage of Child Protective Service and Family Preservation Youth entering foster care	2%	3%	3%	2%	3%
Foster Care Youth with Plans of Permanency	386	365	327	315	320
Foster Care Youth with Plans of Reunification, Guardianship, and Adoption Achieving Permanence	16%	25%	23%	30%	30%