

DEPARTMENT OF SOCIAL SERVICES – 93

MISSION AND SERVICES

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

The agency's mission supports accomplishing the countywide vision by:

- Working for safe communities
- Working for healthy citizens and residents
- Working to support families and individuals in need

Core Services –

- Children assistance, including protective services as well as foster care which includes adoptions
- Adult services
- Family services

FY 2011 BUDGET SUMMARY

The FY 2011 proposed budget for the Department of Social Services is \$17,994,000, a decrease of \$2,287,700 or 11.3% under the FY 2010 approved budget.

GENERAL FUNDS

The FY 2011 proposed general fund budget for the Department of Social Services is \$2,517,000, a decrease of \$206,400 or 7.6% under the FY 2010 approved budget.

Where the Money Goes –

FY 2010 APPROVED BUDGET	\$2,723,400
Compensation adjustments	(139,800)
Various operating adjustments	(62,300)
Reduction of administrative operations for the Respite Care program	(44,500)
Support for the operations of the Shepard's Cove Homeless shelter due to diminishing grant funds (see objective 3.1)	25,000
Reduction in furlough from 80 to 64 hours (including fringe benefits)	11,900
Mandated child services staff training (see objective 1.1 and strategy 1.1.7)	3,300
FY 2011 PROPOSED BUDGET	\$2,517,000

GRANT FUNDS

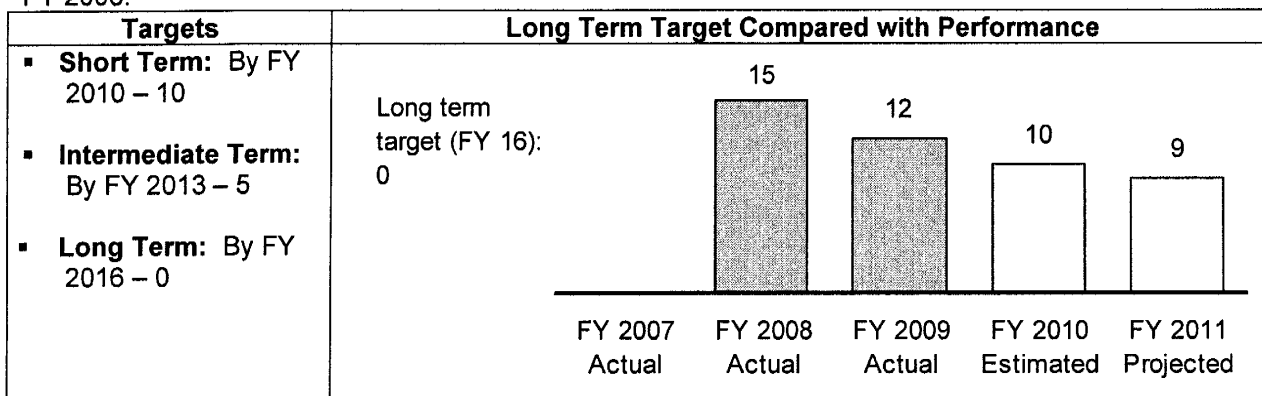
The FY 2011 proposed grant budget for the Department of Social Services is \$15,477,000, a decrease of \$2,081,300 or 11.9% under the FY 2010 approved budget. Major changes in the FY 2011 proposed budget include:

- Decrease in anticipated funding for the Child, Adults and Family Services contract.
- Decrease in anticipated funding for Welfare Reform.
- Decrease in anticipated funding for Customer Incentive Program.

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To provide children services to abused, neglected or impoverished children in order to ensure the child's safety in their living environment.

Objective 1.1 - Decrease the number of child abuse cases that result in death or serious injury from 15 in FY 2008.



Performance Measures -

Measure Name	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Resources (input)					
Number of child and family services staff		40	40	40	40
Workload, Demand and Production (output)					
Number of child abuse and neglect allegations and cases received		5,228	6,385	6,400	6,500
Number of child abuse and neglect referrals investigated		3,543	3,800	3,900	4,000
Number of adoptions	31	22	25	25	25
Efficiency and Quality					
Average number of child abuse and neglect allegations and cases received per staff member		130.7	159.6	160.0	162.5
Number of children with a reoccurring claim of child abuse within six months of first claim (valid or invalid)		79	78	76	74
Impact (outcome)					
Number of child fatalities caused by neglect and/or abuse		15	12	10	9

Performance Measures Explanation – To accomplish this objective, the department works with parents to improve their parenting skills. When it is necessary to remove children from a home, the department seeks to reduce the number of children in group homes and place more with foster families, with an emphasis on keeping siblings together. Funding and some staffing for this objective is from the State. The number of child abuse and neglect investigations may be higher than the number of child abuse investigations reviewed because there could be multiple allegations within an incident that is reported. Adoptions in FY 2009 is an estimate. Data for FY 2007 is unavailable for some of the above performance measures.

Strategies to Accomplish the Objective –

- **Strategy 1.1.1** – Involve birth families and relevant parties in key case decisions to ensure a network of support for the child
- **Strategy 1.1.2** – Partner and collaborate with county and non-profit organizations
- **Strategy 1.1.3** – Identify and develop family strengths to resolve family problems
- **Strategy 1.1.4** – Have caseworkers target their efforts on items identified in safety and risk assessments to improve safety, permanency and child well-being

- **Strategy 1.1.5** – Provide an adequate number of quality foster homes to place vulnerable children in
- **Strategy 1.1.6** – Recruit, train and retain adoptive families to secure permanent adoptions when appropriate
- **Strategy 1.1.7** – Ensure staff are able to effectively provide children services to our customers through training, equipping and recruitment

GOAL 2 - To provide adult services to abused or neglected adults in order to ensure the adult's safety in their living environment.

Objective 2.1 - Maintain the number of adult abuse and neglect cases that result in death from 0 in FY 2008.

Targets -

- **Short Term:** By FY 2010 – 0
- **Intermediate Term:** By FY 2013 – 0
- **Long Term:** By FY 2016 – 0

Performance Measures –

Measure Name	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Workload, Demand and Production (output)					
Number of new adult abuse and neglect investigations	386	448	420	500	520
Number of adult neglect or abuse cases closed			675	680	700
Number of open financial exploitation cases		24	61	65	70
Efficiency and Quality					
Average number of referrals investigated per staff member			42.0	50.0	52.0
Number of adults with a reoccurring claim of abuse within six months of first claim (valid or invalid)		0	0	0	0
Impact (outcome)					
Number of the department's abuse and neglect cases resulting in death		0	0	0	0
Number of open cases resulting in serious injury			0	0	0

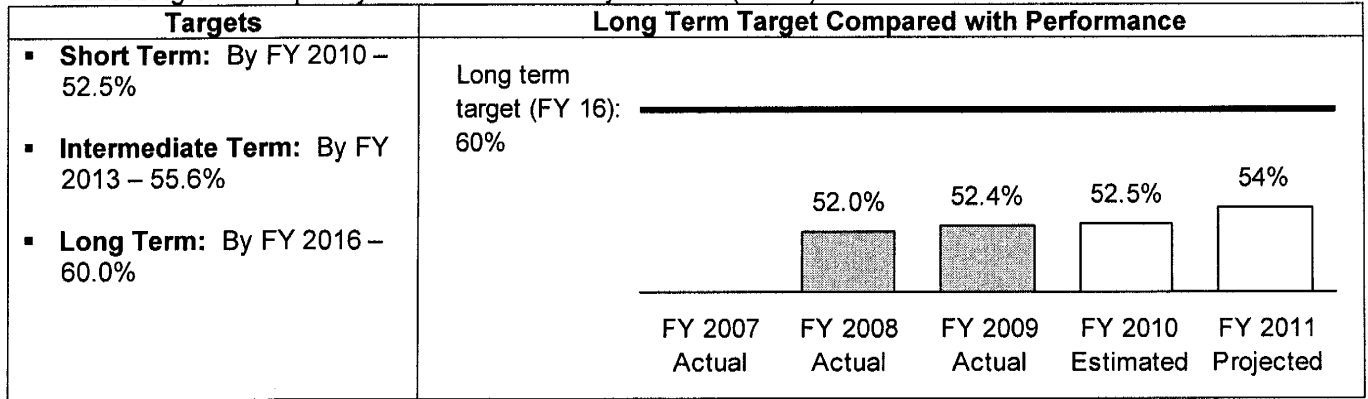
Performance Measures Explanation – The department's focus to accomplish this objective is to support the elderly to ensure they are safe and able to remain in their home. As the County's elderly (at least 65 years old) population increases, it is anticipated the demand for these services will increase accordingly. Funding and some staffing for this objective is from the State of Maryland. Of note, a case that is closed means a ruling has been made as well as a determination that no further services are needed. Data for FY 2007 and FY 2008 is unavailable for some of the above performance measures.

Strategies to Accomplish the Objective –

- **Strategy 2.1.1** – Intervene when risk to safety or well being of an individual is known
- **Strategy 2.1.2** – Arrange and provide ongoing health, legal, safe living environment or supporting living environment services to ensure long-term safety and stability of an individual
- **Strategy 2.1.3** – Partner with county agencies and non-profit groups
- **Strategy 2.1.4** - Have caseworkers target their efforts on items identified in safety and risk assessments which include goals and objectives to improve safety, permanency and adult well-being
- **Strategy 2.1.5** - Identify and develop family strengths to resolve family problems
- **Strategy 2.1.6** – Ensure staff are able to effectively provide adult services to our customers through training, equipping and recruitment

GOAL 3 - To provide family services to vulnerable and impoverished families in order to strengthen and stabilize their lives.

Objective 3.1 - Increase the percent of eligible families or individuals that are financially stable after accessing our Temporary Assistance to Needy Families (TANF) services from 52.4% in FY 2008.



Performance Measures –

Measure Name	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
<i>Workload, Demand and Production (output)</i>					
Number of households receiving energy assistance	7,110	8,085	11,005	11,642	12,106
Number of temporary cash assistance payments		31,788	37,044	40,752	46,865
Number of households entering emergency shelters	326	566	609	585	585
Number of food supplement program payments		212,112	253,116	278,424	320,188
Number of medical assistance payments		508,032	517,080	568,068	60,000
<i>Efficiency and Quality</i>					
Percent energy assistance applications processed within 45 days		41%	40%	40%	50%
Percent of temporary cash assistance applications processed within 30 days	78%	86%	97%	97%	97%
Percent of food supplement program applications processed within 30 days	85%	75%	80%	85%	85%
Percent of medical assistance applications processed within 30 days	74%	73%	75%	75%	75%
<i>Impact (outcome)</i>					
Number of households re-entering emergency shelters within three years			55	50	50
Number of households exiting emergency shelters	278	482	586	585	585
Number of households exiting emergency shelters to permanent housing	62	125	251	250	250
Number of new temporary cash assistance recipients employed			400	400	460
Percent of TANF recipients receiving services for less than or equal to 1 year		52.0%	52.4%	52.5%	54%

Performance Measures Explanation – The Department provides a range of services to support those in need. The Department has experienced an increased demand due to the recent economic downturn. Energy assistance programs assist low income families for all fuel types, and have been impacted by fuel prices. While one person may apply for assistance, once approved the entire family receives it. Funding

and some staff for this objective come from the State. Data for some of the above performance measures is not available for all years.

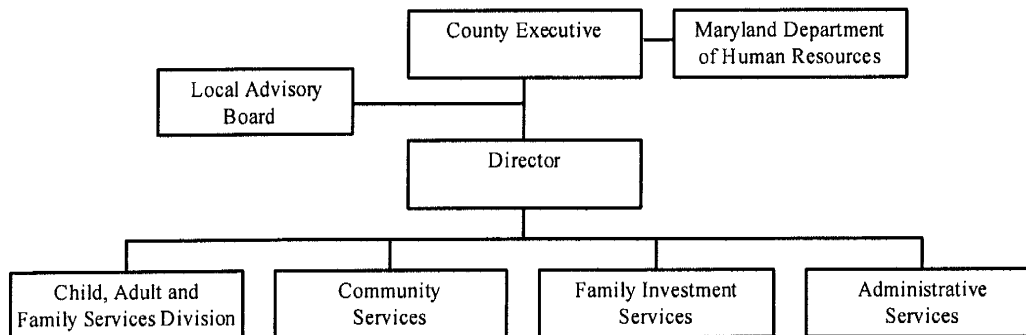
Strategies to Accomplish the Objective –

- **Strategy 3.1.1** – Provide outreach to homeless persons
- **Strategy 3.1.2** – Address homeless persons’ needs including transitional housing, permanent housing and facilitating independence
- **Strategy 3.1.3** – Collaborate with homeless shelter providers, homeless advocates, consumers and community organizations
- **Strategy 3.1.4** – Assist low income citizens receive energy for their homes
- **Strategy 3.1.5** – Provide temporary cash assistance to those in need
- **Strategy 3.1.6** – Assist those on our income support services (temporary cash, food, medical and energy) to become self-sufficient and independent
- **Strategy 3.1.7** – Provide food supplement and assistance services
- **Strategy 3.1.8** – Ensure staff are able to effectively provide family services to our customers through training, equipping and recruitment
- **Strategy 3.1.9** – Specialize agency family services front end operations to support and increase responsiveness in response to the increase in demand for services
- **Strategy 3.1.10** – Utilize enhanced technology to produce a seamless process for workflow
- **Strategy 3.1.11** – Coordinate with the Department of Housing and Community Development to help provide housing to those in need if possible

FY 2010 KEY ACCOMPLISHMENTS

- Finalized 25 adoptions in FY 2010.
- Partnered with various community organizations to provide services to homeless County residents and citizens during a County Sponsored Homeless Resource Day in FY 2010.
- Qualified approximately 11,000 households in Prince George's County for energy assistance through the Maryland Energy Assistance Program and Electric Universal Service Program (EUSP) in FY 2010. This represents a 15% increase over FY 2009.
- Assisted approximately 1,000 households in Prince George's County with emergency assistance in FY 2009.

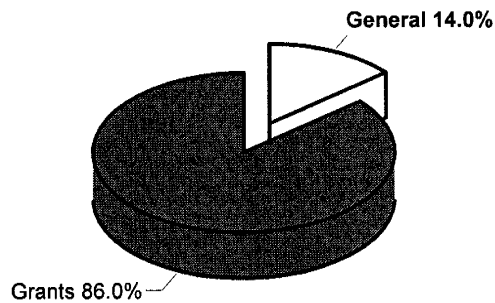
ORGANIZATIONAL CHART



	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
TOTAL EXPENDITURES	\$ 14,318,097	\$ 20,281,700	\$ 15,693,000	\$ 17,994,000	-11.3%
EXPENDITURE DETAIL					
Administration	1,097,801	1,035,000	1,014,700	965,700	-6.7%
Community Programs	1,493,925	1,395,600	1,376,400	1,403,500	0.6%
Child, Adult And Family Services	118,132	361,800	236,500	147,800	-59.1%
Grants	11,608,239	17,558,300	13,065,400	15,477,000	-11.9%
Recoveries	0	(69,000)	0	0	-100%
TOTAL	\$ 14,318,097	\$ 20,281,700	\$ 15,693,000	\$ 17,994,000	-11.3%
SOURCES OF FUNDS					
General Fund	\$ 2,709,858	\$ 2,723,400	\$ 2,627,600	\$ 2,517,000	-7.6%
Other County Operating Funds:					
Grants	11,608,239	17,558,300	13,065,400	15,477,000	-11.9%
TOTAL	\$ 14,318,097	\$ 20,281,700	\$ 15,693,000	\$ 17,994,000	-11.3%

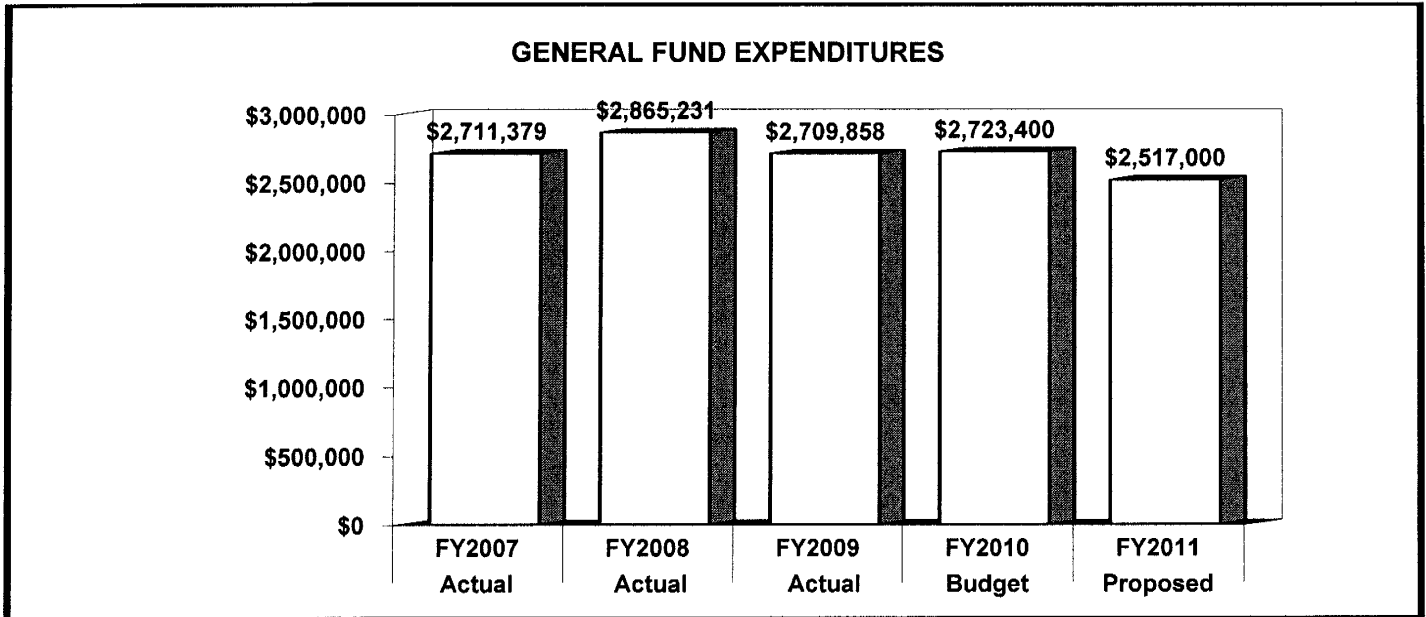
FY2011 SOURCES OF FUNDS

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

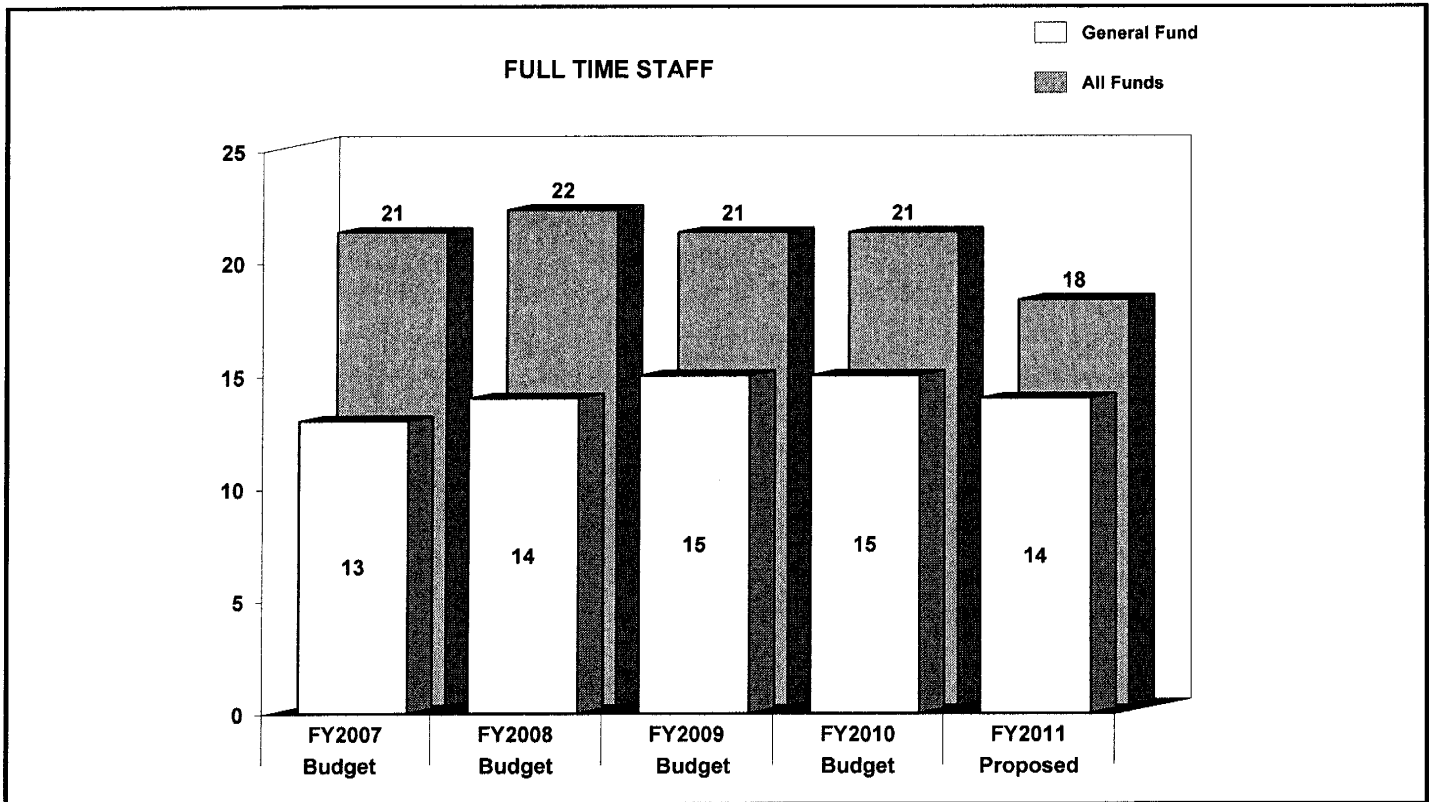


	FY2009 BUDGET	FY2010 BUDGET	FY2011 PROPOSED	CHANGE FY10-FY11
GENERAL FUND STAFF				
Full Time - Civilian	15	15	14	(1)
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	6	6	4	(2)
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	125	144	144	0
TOTAL				
Full Time - Civilian	21	21	18	(3)
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	125	144	144	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Accountant	2	0	1
Administrative Aide	1	0	0
Administrative Specialist	4	0	0
Community Development Assistants	2	0	53
Community Development Aide	0	0	3
Data Entry Operators	0	0	2
General Clerk	0	0	52
System Analyst	0	0	2
Administrative Assistants	2	0	10
Community Developer	6	0	20
Counselor	0	0	1
Executive Administrative Aide	1	0	0
TOTAL	18	0	144



The agency's expenditures increased 1% from FY 2007 to FY 2009. This increase is primarily driven by compensation and fringe benefits. The FY 2011 proposed budget is 6.7% less than FY 2010 approved budget.



The agency's General Fund staffing complement increased by two positions from FY 2007 to FY 2010. The FY 2011 General Fund staffing total includes one less position than the FY 2010 budget. This decrease is due to a reduction in force.

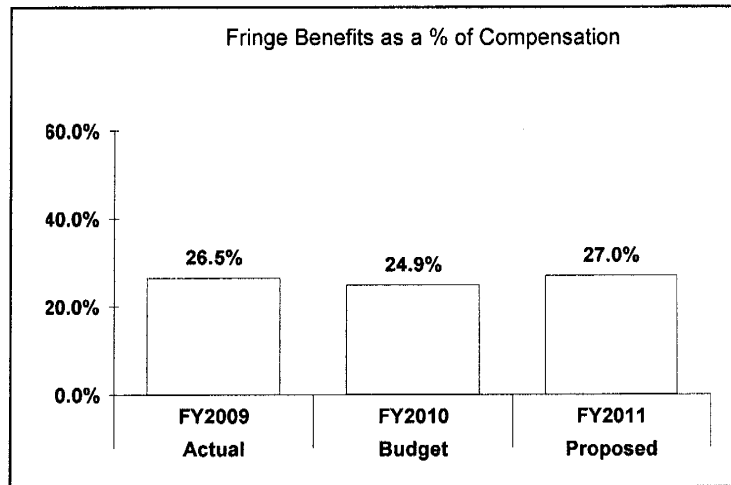
	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 1,106,266	\$ 1,168,100	\$ 1,117,100	\$ 1,048,100	-10.3%
Fringe Benefits	292,761	290,400	262,300	282,500	-2.7%
Operating Expenses	1,310,831	1,333,900	1,248,200	1,186,400	-11.1%
Capital Outlay	0	0	0	0	0%
	\$ 2,709,858	\$ 2,792,400	\$ 2,627,600	\$ 2,517,000	-9.9%
Recoveries	0	(69,000)	0	0	-100%
TOTAL	\$ 2,709,858	\$ 2,723,400	\$ 2,627,600	\$ 2,517,000	-7.6%
STAFF					
Full Time - Civilian	-	15	-	14	-6.7%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2011, compensation expenditures decrease 10.3% under the FY 2010 budget due to staffing complement changes and attrition. Compensation costs includes funding for 14 full-time employees.

Fringe Benefits decrease 2.7% under the FY 2010 budget. This is also due to staffing complement changes and attrition.

In FY 2011, operating expenditures decrease 11.1% under the FY 2010 budget due to a decrease in contracts.

MAJOR OPERATING EXPENDITURES FY2011	
Operational Contracts	\$ 1,044,200
Grants and Contributions	\$ 105,000
Memberships	\$ 8,000
Training	\$ 7,000
Telephones	\$ 4,300



ADMINISTRATION - 01

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

Division Summary:

In FY 2011, compensation expenditures decrease .1% under the FY 2010 budget due to a FY 2010 reduction in force.

Fringe benefits increase 6.3% over the FY 2010 budget. This is due to the increased fringe benefit rate.

In FY 2011, operating expenditures decrease 30.9% under the 2010 budget due to a shift in operating expenses to be paid for by the State. Operating expenses include funding for operating contracts.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 669,687	\$ 625,000	\$ 680,000	\$ 624,600	-0.1%
Fringe Benefits	185,353	155,300	160,000	165,100	6.3%
Operating Expenses	242,761	254,700	174,700	176,000	-30.9%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,097,801	\$ 1,035,000	\$ 1,014,700	\$ 965,700	-6.7%
Recoveries	0	(69,000)	0	0	-100%
TOTAL	\$ 1,097,801	\$ 966,000	\$ 1,014,700	\$ 965,700	0%
STAFF					
Full Time - Civilian	-	8	-	7	-12.5%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

COMMUNITY PROGRAMS - 02

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

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

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

Division Summary:

In FY 2011, compensation expenditures decrease 5.7% below the FY 2010 budget.

Fringe benefits increase 6.3% over the FY 2010 budget. This is due to the new fringe benefit rate.

In FY 2011, operating expenditures increase 2.5% over the 2010 budget due to increases in operating contracts, and other charges.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 436,579	\$ 371,100	\$ 359,400	\$ 350,000	-5.7%
Fringe Benefits	107,408	92,300	85,200	98,100	6.3%
Operating Expenses	949,938	932,200	931,800	955,400	2.5%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,493,925	\$ 1,395,600	\$ 1,376,400	\$ 1,403,500	0.6%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,493,925	\$ 1,395,600	\$ 1,376,400	\$ 1,403,500	0.6%
STAFF					
Full Time - Civilian	-	6	-	6	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

CHILD, ADULT AND FAMILY SERVICES - 04

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

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

Division Summary:

In FY 2011, compensation expenditures decrease 57.3% below the FY 2010 budget.

Fringe benefits decrease 54.9% under the FY 2010 budget. This is due to the reduction in compensation costs.

In FY 2011, operating expenditures decrease 62.6% under the 2010 budget due to a shift in operating expenses to be paid for by the State. Operating expenses include funding for operating contracts.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 172,000	\$ 77,700	\$ 73,500	-57.3%
Fringe Benefits	0	42,800	17,100	19,300	-54.9%
Operating Expenses	118,132	147,000	141,700	55,000	-62.6%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 118,132	\$ 361,800	\$ 236,500	\$ 147,800	-59.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 118,132	\$ 361,800	\$ 236,500	\$ 147,800	-59.1%
STAFF					
Full Time - Civilian	-	1	-	1	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

	FY 2009 ACTUAL	2010 BUDGET	2010 ESTIMATED	2011 PROPOSED	% CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$2,830,977	\$4,637,700	\$3,053,800	\$4,664,800	0.6%
Fringe Benefits	385,679	640,400	492,100	681,300	6.4%
Operating Expenses	8,391,583	12,280,200	9,519,500	10,130,900	-17.5%
Capital Outlay	-	-	-	-	0.0%
SUB TOTAL	\$ 11,608,239	\$ 17,558,300	\$ 13,065,400	\$ 15,477,000	-11.9%
TOTAL GRANTS	\$ 11,608,239	\$ 17,558,300	\$ 13,065,400	\$ 15,477,000	-11.9%

In FY 2011, the 11.9% decrease in grant expenditures is primarily due to a decrease in anticipated funding for the following grant programs: Homelessness Prevention, Family Finding/Connections, Emergency Food and Shelter-FEMA, and Welfare Reform-Work Opportunities.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2010			FY 2011		
	FT	PT	LTGF	FT	PT	LTGF
Family Investment						
FIP Demonstration Project	0	0	0	0	0	0
Minor Grants	0	0	0	0	0	0
Welfare Reform-Work Opportunities	2	0	106	1	0	93
Community Services						
Advancing Towards Ownership	1	0	4	0	0	5
Child and Adult Care Food Program	0	0	0	0	0	0
Emergency Food and Shelter Program	0	0	0	0	0	0
Emergency Food Assistance (TEFAP)	0	0	0	0	0	0
Emergency Shelter Grant	0	0	0	0	0	0
MD Emergency Food Program	0	0	0	0	0	0
Office of Home Energy Programs	3	0	15	2	0	19
Permanent Housing for People with Disabilities	0	0	3	1	0	3
Rapid Re-Housing	0	0	1	0	0	4
Service Linked Housing	0	0	1	0	0	2
State Homelessness Prevention	0	0	0	0	0	0
Summer Food Program	0	0	8	0	0	12
Transitional Center for Men	0	0	0	0	0	0
Transitional Housing V	0	0	0	0	0	0
Transitional Housing VI	0	0	3	0	0	3
Child and Adult Welfare						
Interagency Family Preservation	0	0	3	0	0	3
Step Down	0	0	0	0	0	0
TOTAL	6	0	144	4	0	144

The full time totals in this chart include four County classified employees that are 100% grant funded.

GRANTS BY DIVISION	FY 2009 ACTUAL	FY 2010 APPROVED	FY 2010 ESTIMATED	FY 2011 PROPOSED	\$ CHANGE FY10 - FY11	% CHANGE FY10- FY11
<u>Family Investment</u>						
Customer Incentive	\$ 170,976	\$ 380,500	\$ 361,400	\$ 200,000	\$ (180,500)	-47.4%
FIP Demonstration Project	\$ 324,650	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	0.0%
Fresh Start Project	\$ 1,800	\$ 140,800	\$ -	\$ -	\$ (140,800)	-100.0%
FSET/ABAWD	\$ -	\$ 183,500	\$ 141,800	\$ 160,000	\$ (23,500)	-12.8%
Minor Grants	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	0.0%
Non-Custodial Program	\$ 85,325	\$ 460,000	\$ 433,000	\$ 300,000	\$ (160,000)	-34.8%
Welfare Reform - Work Opportunities	\$ 5,996,920	\$ 8,350,000	\$ 5,502,900	\$ 7,548,000	\$ (802,000)	-9.6%
Sub-Total	\$ 6,579,671	\$ 9,744,800	\$ 6,639,100	\$ 8,438,000	\$ (1,306,800)	-13.4%
<u>Community Services</u>						
Advancing Toward Ownership (ATOP)	\$ 443,359	\$ 576,200	\$ 446,900	\$ 570,000	\$ (6,200)	-1.1%
Child and Adult Care Food Program	\$ 52,969	\$ 75,000	\$ 35,000	\$ 75,000	\$ -	0.0%
Disaster Housing Assistance	\$ 21,045	\$ -	\$ -	\$ -	\$ -	0.0%
Emergency & Transitional Housing Services	\$ 287,539	\$ 375,000	\$ 349,500	\$ 375,000	\$ -	0.0%
Emergency Food and Shelter (FEMA)	\$ 192,035	\$ 350,000	\$ 192,000	\$ 325,000	\$ (25,000)	-7.1%
Emergency Food Assistance (TEFAP)	\$ 68,554	\$ 100,000	\$ 55,000	\$ 75,000	\$ (25,000)	-25.0%
Emergency Shelter (1)	\$ 226,773	\$ -	\$ 271,500	\$ -	\$ -	-
Maryland Emergency Food Program	\$ -	\$ 6,000	\$ -	\$ 12,000	\$ 6,000	100.0%
Office of Home Energy Programs-MEAP and EUSP	\$ 501,440	\$ 700,000	\$ 539,400	\$ 850,000	\$ 150,000	21.4%
Permanent Housing Program	\$ 417,388	\$ 595,700	\$ 432,800	\$ 585,000	\$ (10,700)	-1.8%
Rapid Re-Housing	\$ -	\$ 679,600	\$ -	\$ -	\$ (679,600)	0.0%
Service Linked Housing	\$ 176,972	\$ 210,000	\$ 182,000	\$ 210,000	\$ -	0.0%
State Homelessness Prevention	\$ 12,000	\$ 22,000	\$ 12,000	\$ 12,000	\$ (10,000)	-45.5%
Summer Food Program	\$ 272,467	\$ 1,001,800	\$ 1,049,500	\$ 1,000,000	\$ (1,800)	-0.2%
Transitional Center for Men	\$ 119,508	\$ 144,500	\$ 116,200	\$ 125,000	\$ (19,500)	-13.5%
Transitional Housing Program	\$ 1,053,890	\$ 1,254,800	\$ 1,133,600	\$ 1,250,000	\$ (4,800)	-0.4%
Women's Services	143,055	175,000	143,000	175,000	\$ -	0.0%
Sub-Total	\$ 3,988,995	\$ 6,265,600	\$ 4,958,400	\$ 5,639,000	\$ (626,600)	-10.0%
<u>Child and Adult Welfare</u>						
Child Advocacy Center Grant	\$ -	\$ 20,000	\$ -	\$ -	\$ (20,000)	0.0%
Child Protective Services Resolution Plan	\$ 378,791	\$ 352,900	\$ 352,900	\$ 300,000	\$ (52,900)	-15.0%
Family Finding/Family Connections	\$ 49,930	\$ 75,000	\$ 50,000	\$ -	\$ (75,000)	-100.0%
Interagency Family Preservation	\$ 609,443	\$ 1,100,000	\$ 1,065,000	\$ 1,100,000	\$ -	0.0%
Project Step Down	\$ 1,410	\$ -	\$ -	\$ -	\$ -	0.0%
Sub-Total	\$ 1,039,573	\$ 1,547,900	\$ 1,467,900	\$ 1,400,000	\$ (147,900)	-9.6%
Department of Social Services Total	\$ 11,608,239	\$ 17,558,300	\$ 13,065,400	\$ 15,477,000	\$ (2,081,300)	-11.9%
Grants-Outside Sources						
Total Transfer from General Fund- (County Contribution/Cash Match)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Grant Expenditures	\$ 11,608,239	\$ 17,558,300	\$ 13,065,400	\$ 15,477,000	\$ (2,081,300)	-11.9%

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

CUSTOMER INCENTIVE -- \$200,000

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

FIP DEMONSTRATION -- \$200,000

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

FOOD STAMP EMPLOYMENT AND TRAINING/ABLE BODIED ADULTS WITHOUT DEPENDENTS PROGRAM (FSET/ABAWD) -- \$160,000

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

MINOR GRANTS--\$30,000

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

NON-CUSTODIAL PROGRAM--\$300,000

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

WELFARE REFORM/WORK OPPORTUNITIES--\$7,548,000

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

ADVANCING TOWARD OWNERSHIP -- \$570,000

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

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

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

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

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

EMERGENCY FOOD AND SHELTER-FEMA -- \$325,000

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

EMERGENCY FOOD ASSISTANCE-TEFAP -- \$75,000

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

EMERGENCY SHELTER -- \$0

This Federal grant originates from the Department of Housing and Community Development and offsets costs of shelter and supportive services in emergency and transitional shelter programs including the Shepherd's Cove and Prince George's House homeless shelters and the Warm Nights Initiative, which provides church-based shelter during the winter months. The appropriation is reflected in the Department of Housing and Community Development budget although the Department of Social Services administers the program.

MARYLAND EMERGENCY FOOD PROGRAM -- \$12,000

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

OFFICE OF HOME ENERGY PROGRAMS/MARYLAND ENERGY ASSISTANCE PROGRAM (MEAP) ELECTRIC UNIVERSAL SERVICE PROGRAM (EUSP) -- \$850,000

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

PERMANENT HOUSING PROGRAM -- \$585,000

This Federal grant encourages permanent housing for homeless people.

SERVICE LINKED HOUSING PROGRAMS -- \$210,000

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

STATE HOMELESSNESS PREVENTION PROGRAM -- \$12,000

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

SUMMER FOOD PROGRAM -- \$1,000,000

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

TRANSITIONAL CENTER FOR MEN -- \$125,000

Through this grant, transition and support services will be offered to single men. These services will be delivered through the Prince George's House Emergency Shelter, and will include case management, employment and training assistance, and housing placement services, all designed to help the clients move to self-sufficiency.

TRANSITIONAL HOUSING PROGRAM -- \$1,250,000

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

WOMEN'S SERVICES -- \$175,000

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

CHILD PROTECTIVE SERVICES RESOLUTION PLAN -- \$300,000

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

INTERAGENCY FAMILY PRESERVATION - \$1,100,000

This program provides short term intensive in-home services for those families whose children are at imminent risk of an out of home placement. The primary goal of the program is to prevent out of home placements.