

DEPARTMENT OF SOCIAL SERVICES - 193

MISSION AND SERVICES

Mission: The Department of Social Services provides intervention services that strengthen families, protect children and vulnerable adults, encourage self-sufficiency and promote personal responsibility.

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

Strategic Focus in FY 2018 -

The agency's top priorities in FY 2018 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 2018 BUDGET SUMMARY

The FY 2018 approved budget for the Department of Social Services is \$21,471,200, an increase of \$1,021,100 or 5.0% over the FY 2017 approved budget.

GENERAL FUNDS

The FY 2018 approved General Fund budget for the Department of Social Services is \$4,780,700, an increase of \$998,900 or 26.4% over the FY 2017 approved budget.

Budgetary Changes –

FY 2017 APPROVED BUDGET	\$3,781,800
Add: Compensation - New Position – Five new positions for the Child Protective Education Unit. The unit will be dedicated to training County school system staff as well as community stakeholders about protecting children against abuse	\$301,700
Increase Cost: Operating – Increase in operating contracts to support the Promise Place Youth Shelter and for other vendors providing homeless shelter operations	\$245,200
Increase Cost: Operating – Increase in operating expenses to support homeless prevention and rapid rehousing initiatives to replenish CDBG reductions	\$215,000
Increase Cost: Compensation – Mandated Salary Requirements	\$93,700
Increase Cost: Operating – Increase in operating expenses to support elder and vulnerable abuse and respite care and emergency placement services to replenish CDBG reductions	\$71,000
Increase Cost: Fringe Benefits – Increase due to the creation of five positions offset by a decrease in the fringe benefit rate from 22.4% to 20.4%	\$46,600
Increase Cost: Compensation – Other compensation to support State salary stipends and funding of a previously unfunded Community Developer IV position to support the Homeless Continuum of Care study	\$20,000
Increase Cost: Operating – Various other operating line items increased to align with historical spending	\$5,700
FY 2018 APPROVED BUDGET	\$4,780,700

GRANT FUNDS

The FY 2018 approved grant budget for the Department of Social Services is \$16,690,500, an increase of \$22,200 or 0.1% over the FY 2017 approved budget. The major sources of funds in the FY 2018 approved budget include:

- Welfare Reform - Work Opportunities
- TNI @School Project/Community Resource Advocates (CRA)
- Interagency Family Preservation

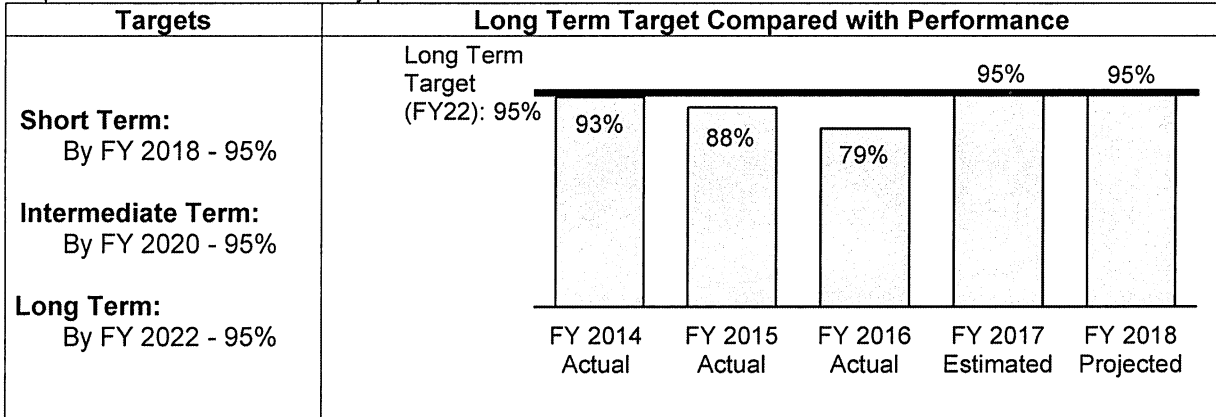
Budgetary Changes –

FY 2017 APPROVED BUDGET	\$16,668,300
Enhance: Existing Program – Office of Home Energy Programs (MEAP & EUSP)	\$313,600
Add: New Grant – Coordinated Entry	\$280,000
Add: New Grant – Homeless Youth Demonstration Project	\$280,000
Enhance: Existing Program – Increase in various programs (Family Investment Administration (FIA) Temporary Administrative Support, Foster Youth Employment, Child Protection Education Unit, Child Protective Services Clearance Screening and Success Rapid Rehousing)	\$124,100
Add: New Grant – Homeless Management Information System	\$85,300
Enhance: Existing Program – Continuum of Care (Coc) Planning Project-1	\$81,400
Enhance: Existing Program – Emergency and Transitional Housing Services	\$78,400
Enhance: Existing Program – State-Emergency Solutions Grant	\$75,700
Enhance: Existing Program – Family Investment Administration (FIA) Temporary Administrative Support	\$66,800
Add: New Grant – DHCD ESG - Youth Homelessness	\$45,000
Reduce: Existing Program – Permanent Housing Program for People with Disabilities decrease based on anticipated award to be received	(\$91,300)
Reduce: Existing Program – TNI @ School Project/Community Resource Advocates (CRA) Project decrease to align with actual FY 2017 award and based on anticipated award to be received	(\$119,700)
Reduce: Existing Program – Welfare Reform-Work Opportunities decrease based on anticipated award to be received	(\$122,500)
Remove: Prior Year Appropriation – Unaccompanied Homeless Youth (UHY) Project award was not received in FY 2017 and the agency will not be applying in FY 2018	(\$129,800)
Reduce: Existing Program – Transitional Housing Program decrease based on anticipated award to be received	(\$222,900)
Remove: Prior Year Appropriation – Summer Food Program will not continue because it will be managed directly by the State	(\$721,900)
FY 2018 APPROVED BUDGET	\$16,690,500

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 - Increase the safety and stability of children by completing investigation and alternative response within the mandatory period.



Trend and Analysis -

Since the inception of Alternative Response, the agency has experienced an increase in child protective responses that are more supportive for families. The average distribution of responses is now 49% Investigative Response and 51% Alternative Response. Completing the Child Protective Services (CPS) responses within the mandatory time frame is critical for child well-being and safety. For FY 2016, the final combined point-in-time compliance figure was 79% (IR: 72%, AR: 86%). Investigative responses are complex in nature and often require a different level of effort and collaboration with investigative and legal partners, making goal attainment more challenging. In FY 2017, the goal is to meet the 95% standard on average over the fiscal year.

Performance Measures -

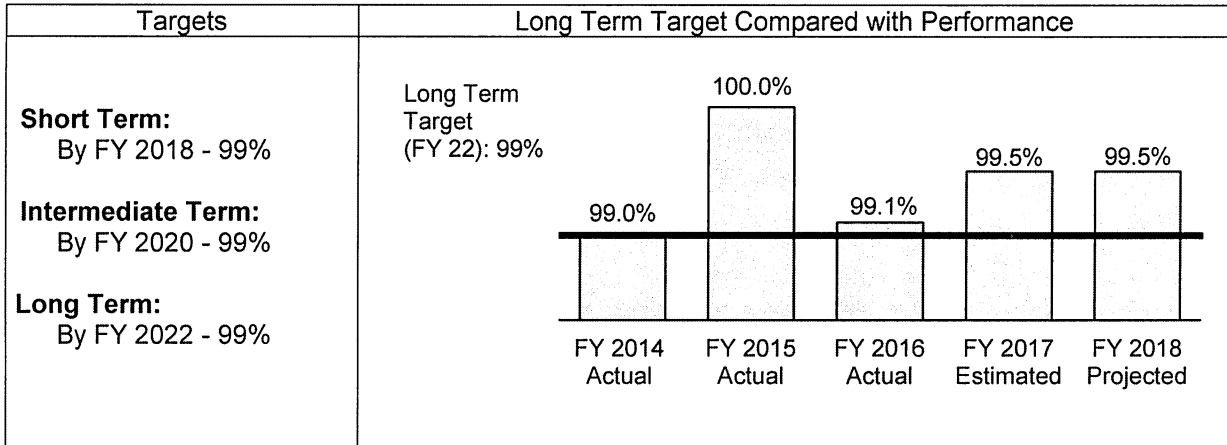
Measure Name	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Resources (input)					
Number of child and family services investigators	51	46	43	43	43
Workload, Demand and Production (output)					
Number of new physical abuse allegations	1,277	1,154	1,248	1,263	1,263
Number of new sexual abuse allegations	414	331	475	468	468
Number of new mental injury/abuse allegations	1	2	3	2	2
Number of new neglect allegations	1,753	1,508	1,641	1,584	1,584
Number of new mental injury-neglect allegations	1	3	5	3	3
Average monthly number of CPS - Investigative Responses (IR)	324	172	183	194	194
Number of Closed CPS - Investigative Responses (IR)	2,231	1,196	1,154	1,272	1,272
Average monthly number of CPS - Alternative Responses (AR)	88	140	178	177	177
Number of new CPS - Alternative Responses (AR)	385	1,017	1,217	1,188	1,188
Number of Closed CPS - Alternative Responses (AR)	228	1,042	1,129	1,272	1,272
Average monthly number of CPS Responses	412	312	361	371	371
Efficiency					
Average number of child abuse and neglect investigations and cases received per staff member	55	45	55	57	57
Quality					
Number of children with a reoccurring claim of child abuse within six months of first claim (valid or invalid) [NEV]					
Percentage of CPS Investigative Responses open less than 60 days	98%	84%	72%	95%	95%
Percentage of CPS Alternative Responses open less than 60 days	98%	94%	86%	95%	95%
Impact (outcome)					
Number of fatalities of children whose Investigation/Service case is open or closed within the last 12 months	1	3	5	2	0
Percentage of CPS cases open less than 60 days	93%	88%	79%	95%	95%

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 children and vulnerable adults
- **Strategy 1.1.2** - Provide front-end intervention and preventive services to stabilize the family unit and keep it intact

- **Strategy 1.1.3** - Recruit, train and equip staff to ensure they are able to provide effective child, adult, and family services

Objective 1.2 – Increase the percent of adults without a recurring claim of abuse within six months of first claim.



Trend and Analysis -

The agency supports elderly and disabled adults to ensure they are safe and able to remain in their homes and communities. As the County's elderly (at least 65 years old) and vulnerable adult population increases, it is anticipated that the demand for these services will continue to increase accordingly. From FY 2014 to FY 2016, the number of Adult Protective Service (APS) Investigations has increased by 38%. Challenges in meeting the compliance goals for APS investigations include adequate staffing to support increased demand and enlisting the cooperation of relevant parties. There are also legal and fiscal challenges related to investigating complex financial and health care issues for cases involving vulnerable adults. Despite these challenges related to vulnerable adults, the recidivism rate for this population is low. The percentage of adults without a reoccurring claim of abuse within the first six months has remained over 99% from FY 2014 to FY 2016.

Performance Measures -

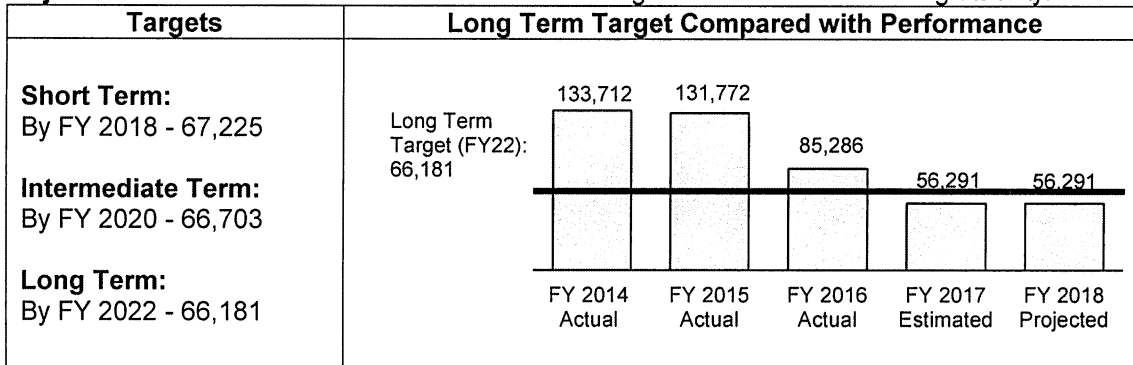
Measure Name	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Resources (input)					
Number of Adult Protective Services (APS) staff	10	10	8	7	7
Workload, Demand and Production (output)					
Number of new adult abuse allegations	79	68	88	106	106
Number of new adult financial exploitation investigations/allegations	172	205	238	206	206
Number of new adult self neglect and neglect allegations	508	763	733	619	619
Number of Requests from Other Agency (ROA)	19	21	20	12	18
Number of new adult sexual exploitation allegations	10	16	20	16	16
Total Adult Protective Services allegations	788	1,073	1,099	959	965
Number of new adult neglect or abuse investigations	617	884	959	882	882
Number of APS investigations end of month (average case load)	69	113	112	111	111
Number of adult neglect or abuse investigations closed	567	896	915	934	953
Efficiency					
Average number of new adult abuse allegations investigated per APS staff	62	88	120	126	126
Quality					
Percentage of adult abuse, neglect or exploitation cases opened less than 30 days		58.6%	35.1%	90.0%	90.0%
Percent of adults without a reoccurring claim of abuse within six months of first claim (valid or invalid)	99.0%	100.0%	99.1%	99.5%	99.5%
Impact (outcome)					
Number of the department's adult services abuse and neglect cases resulting in death	0	0	1	2	0
Number of adult services open cases resulting in serious injury	0	0	0	0	0

Strategies to Accomplish the Objective -

- **Strategy 1.2.1** - Involve relevant parties in key case decisions to ensure a network of support for vulnerable adults
- **Strategy 1.2.2** - Provide front-end intervention and preventive services to stabilize and keep the family unit intact for vulnerable adults
- **Strategy 1.2.3** - Recruit, train and equip staff to ensure they are able to provide effective adult and family services to customers

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.



Trend and Analysis -

Since the advent of the Affordable Care Act and subsequent takeover of most of the agency’s medical assistance applications by the Maryland Health Connection, there has been a significant caseload decrease in the integrated services caseload. Despite the shift of work that is now handled by the Maryland Health Exchange, there remains a smaller medical assistance caseload of over 9,500 medical assistance cases handled by the agency. The Food Supplement Program application rate remains high, at an average of about 58,000 households per year; however the caseload after peaking in FY 2014 with 54,000 cases is now moving back down to previous levels at an average of 45,000 cases. This is potentially due to an improving economy and the re-institution of the federal time limits for able-bodied adults without disabilities. Going forward, the Food Supplement Program caseload may be the indicator of movement within the integrated case load. Assuming no dramatic change occurs in the next five years, the integrated services caseload will continue on a slow downward trend, leveling out over the next five years. The goal is to increase the quality of the customers’ experiences with the agency and ensure linkages with appropriate community resources.

Performance Measures -

Measure Name	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Resources (input)					
Number of energy assistance staff	9	12	14	14	14
Number of family investment division staff	160	164	155	155	155
Workload, Demand and Production (output)					
Average monthly temporary cash assistance caseload	2,619	2,301	2,039	1,788	1,527
Average monthly food supplement (FS) program caseload	54,116	53,147	51,652	45,793	45,793
Average monthly medical assistance (MS) program caseload	64,377	64,846	21,754	9,519	9,519
Average monthly Emergency Assistance to Families with Children (EAFC) caseload	425	382	384	236	236
Number of households receiving energy assistance	10,468	9,140	9,457	9,033	9,033
Number of households entering emergency shelters	344	324	317	486	346
Number of youth served by Community Resource Advocates (CRA)	190	149	415	415	415
Efficiency					
Average number of food supplement program applications received per staff member	332	356	367	337	337
Average number of energy assistance applications processed per staff member	1,626	1,109	1,049	1,014	1,014
Quality					
Average percent of temporary cash assistance applications processed within 30 days	99.2%	98.0%	97.0%	97.0%	97.0%
Average percent of food supplement program applications processed within 30 days	98.6%	98.5%	97.0%	97.0%	97.0%
Impact (outcome)					
Percent of Temporary Assistance for Needy Families (TANF) and Temporary Cash Assistance (TCA) recipients receiving services for less than or equal to one year	45.4%	42.4%	40.7%	39.0%	37.3%
Work participation rate	65%	64%	49%	50%	50%
Number of households re-entering emergency shelters within three years	10	35	36	36	36
Number of households exiting emergency shelters	316	286	321	473	308
Number of new temporary cash assistance recipients employed	262	296	302	372	372
Number of households establishing permanent housing	169	127	148	151	151
Number of times households/individuals (cases) access integrated services that provide support towards achieving stability	133,712	131,772	85,286	56,291	56,291

Strategies to Accomplish the Objective -

- **Strategy 2.1.1** - Expand client-centered services, which increases points of access
- **Strategy 2.1.2** - Assist those receiving income support services (TCA, FSP, medical, child care subsidy, EAFC and energy) to become self-sufficient and independent
- **Strategy 2.1.3** - Address homeless persons' needs, including emergency shelter, transitional housing, and permanent housing, and facilitate independence

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%.

Targets	Long Term Target Compared with Performance																		
<p>Short Term: By FY 2018 - 99.4%</p> <p>Intermediate Term: By FY 2020 - 99.0%</p> <p>Long Term: By FY 2022 - 99.0%</p>	<p>Long Term Target (FY 22): 99%</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <caption>Performance Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Performance (%)</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>FY 2014</td> <td>100.0%</td> <td>Actual</td> </tr> <tr> <td>FY 2015</td> <td>99.0%</td> <td>Actual</td> </tr> <tr> <td>FY 2016</td> <td>99.6%</td> <td>Actual</td> </tr> <tr> <td>FY 2017</td> <td>99.4%</td> <td>Estimated</td> </tr> <tr> <td>FY 2018</td> <td>99.4%</td> <td>Projected</td> </tr> </tbody> </table>	Fiscal Year	Performance (%)	Status	FY 2014	100.0%	Actual	FY 2015	99.0%	Actual	FY 2016	99.6%	Actual	FY 2017	99.4%	Estimated	FY 2018	99.4%	Projected
Fiscal Year	Performance (%)	Status																	
FY 2014	100.0%	Actual																	
FY 2015	99.0%	Actual																	
FY 2016	99.6%	Actual																	
FY 2017	99.4%	Estimated																	
FY 2018	99.4%	Projected																	

Trend and Analysis -

The agency provides a range of services to assist adults and families to achieve and maintain appropriate permanency in their communities and to support sustainability of independence and self-sufficiency. On average, approximately 277 individuals remain stable and in the community supported by agency adult service programs. Over 99% of individuals receiving adults services have remained in the community from FY 2014 to FY 2016. This rate of is expected to remain stable through FY 2022.

Performance Measures -

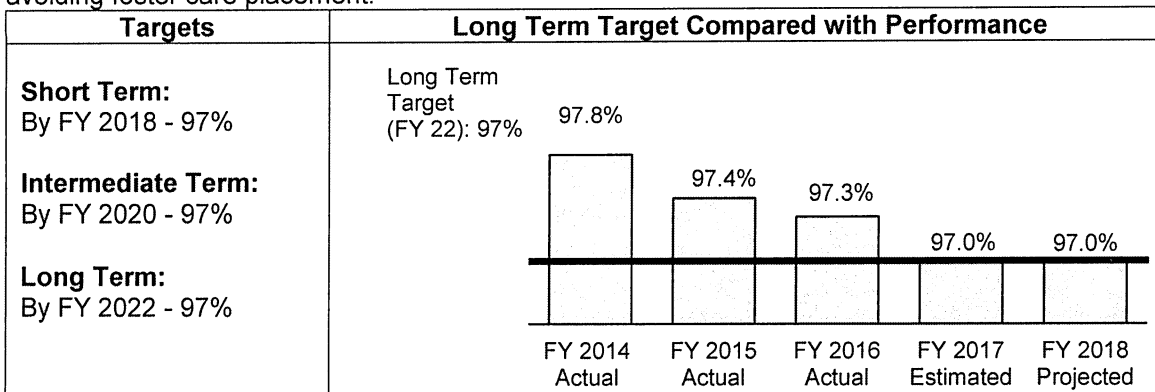
Measure Name	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Resources (input)					
Number of adult services caseworkers (does not include APS investigators)	7	7	8	15	15
Number of adult services In Home Aid Services (IHAS) workers	15	13	12	15	15
Workload, Demand and Production (output)					
Number of IHAS caseload	84	82	73	76	76
Number of vulnerable adults for which the agency maintains guardianship	101	101	98	98	98
Number of vulnerable adults receiving respite monthly	14	11	16	22	22
Number of vulnerable adults receiving Social Services To Adults (Including Senior Care) monthly	225	201	204	184	184
Efficiency					
Average number of adult service cases per staff member	61	56	49	25	25
Impact (outcome)					
Average monthly number of vulnerable adults remaining with stability in the community	309	283	277	260	260
Percentage of vulnerable individuals receiving adult services who remain in the community during the year	100.0%	99.0%	99.6%	99.4%	99.4%

*Prior year actual restated.

Strategies to Accomplish the Objective -

- **Strategy 3.1.1** - Connect adults and families to community-based agencies and services in order to develop knowledge and relationships with the community
- **Strategy 3.1.2** - Expand client centered services which increases points of access
- **Strategy 3.1.3** - Facilitate the process of reunifying vulnerable adults with their families

Objective 3.2 - Increase the percentage of children involved with services provided in the home while avoiding foster care placement.



Trend and Analysis -

Family Preservation is a supportive service that seeks to impact the number of citizens achieving stability by addressing core issues within the family structure. As a continuation of this practice, the agency offers services from a family centered practice framework in which the objective is to keep families intact.

Efforts used to prevent children from entering foster care have been beneficial to family preservation. The percentage of children remaining in families and avoiding foster care placement has been over 97% since FY 2014. The expectation is that this performance will remain stable through to FY 2022. FY 2015 actuals have been restated.

Performance Measures -

Measure Name	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Resources (input)					
Number of Family Preservation caseworkers	21	22	22	22	22
Number of Inter-Agency Family Preservation caseworkers	5	5	5	5	5
Workload, Demand and Production (output)					
Number of Child Protective Services (CPS) referrals to Family Preservation	115	67	74	97	97
Number of families receiving family preservation services monthly	166	176	190	158	158
Number of Inter-Agency Family Preservation cases	9	10	9	9	9
Efficiency					
Average number of family preservation cases per staff member	8	8	9	7	7
Average number of inter-agency family preservation cases per staff member	2	2	2	2	2
Quality					
Number of youth reunified with family	61	38	68	52	52
Average monthly number of households/individuals (cases) receiving integrated child, adult and/or family welfare services, that provide support towards achieving stability	878	842	856	834	834
Impact (outcome)					
Percentage Change in number of families receiving Family Preservation Services	-24.8%	6.0%	8.0%	-13.2%	0.0%
Percentage of children involved in In-Home Services: (CPS and Family Preservation) that remain with family and avoid foster care placement.	97.8%	97.4%	97.3%	97.0%	97.0%

*Prior year actual restated.

Strategies to Accomplish the Objective -

- **Strategy 3.2.1** - Provide front end intervention and preventive services to stabilize and keep the family unit intact
- **Strategy 3.2.2** - Ensure that staff utilizes evidenced-based, client and family centered approaches
- **Strategy 3.2.3** - Maintain the continuity of the family through Family Preservation and Interagency Family Preservation services

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

Targets	Long Term Target Compared with Performance												
<p>Short Term: By FY 2018 - 33%</p> <p>Intermediate Term: By FY 2020 - 33%</p> <p>Long Term: By FY 2022 - 35%</p>	<p>Long Term Target (FY22): 33%</p> <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Performance (%)</th> </tr> </thead> <tbody> <tr> <td>FY 2014 Actual</td> <td>37.5%</td> </tr> <tr> <td>FY 2015 Actual</td> <td>24.9%</td> </tr> <tr> <td>FY 2016 Actual</td> <td>38.2%</td> </tr> <tr> <td>FY 2017 Estimated</td> <td>33.0%</td> </tr> <tr> <td>FY 2018 Projected</td> <td>33.0%</td> </tr> </tbody> </table>	Fiscal Year	Performance (%)	FY 2014 Actual	37.5%	FY 2015 Actual	24.9%	FY 2016 Actual	38.2%	FY 2017 Estimated	33.0%	FY 2018 Projected	33.0%
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FY 2017 Estimated	33.0%												
FY 2018 Projected	33.0%												

Trend and Analysis -

For children in foster care, the goal is to increase the percentages of children we move into permanency. Permanency in the form of reunification, guardianship or adoption is the primary objective. From FY 2014 through FY 2016, for those children who had a plan of reunification, guardianship or adoption, the agency moved an average of 33% of those children to permanency. For older youth, the Ready by 21 Bureau places priority on preparing these youth for transition to adulthood and connecting them to supportive permanent connections. The agency projects this to be a stable trend in the next five years.

Performance Measures -

Measure Name	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Resources (input)					
Number of foster care and adoption caseworkers carrying cases	52	49	49	50	50
Workload, Demand and Production (output)					
Number of CPS removals resulting in foster care placement	85	113	145	145	145
Number of Family Preservation removals resulting in foster care placement	37	33	29	25	21
Number of new entries into foster care	156	150	178	174	170
Number of youth in foster care placement	513	474	479	480	480
Percentage of children in foster care placed in congregate care	12%	12%	8%	7%	7%
Percentage of children in foster care placed in family homes	79.3%	77.9%	81.0%	85.0%	85.0%
Percentage of children achieving reunification with their families after DSS involvement	32.8%	26.2%	38.2%	29.5%	28.4%
Percentage change in congregate care placements	-25.0%	0.4%	-4.4%	-1.1%	0.0%
Efficiency					
Average number of foster care and adoption cases per staff member	10	10	10	10	10
Quality					
Number of families diverted from foster care placement	35	118	62	76	76
Number of youth stepped down from congregate care	61	55	58	58	58
Number of youth achieving guardianship	38	26	26	47	47
Number of adoptions finalized	11	6	19	14	14
Number of youth emancipating	76	75	65	63	70
Cumulative number of youth achieving permanency (all exits from Foster Care)	186	145	178	176	183
Cumulative percentage of youth achieving permanency (all exits from Foster Care)	36%	31%	37%	37%	38%
Impact (outcome)					
Percentage of Foster Care Youth with Plans of Reunification, Guardianship and Adoption Achieving Permanence	37.5%	24.9%	38.2%	33.0%	33.0%

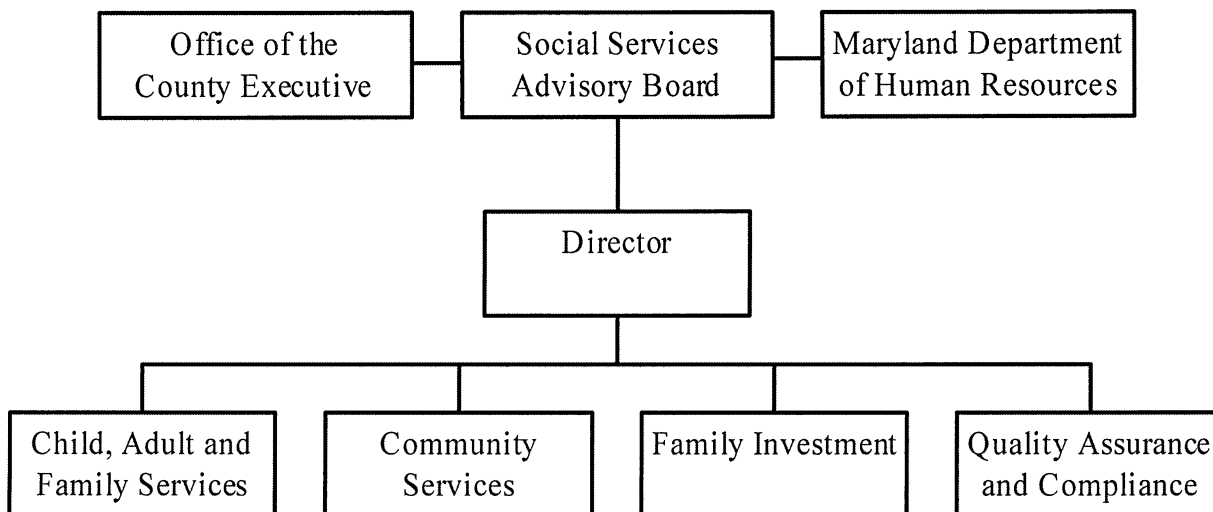
Strategies to Accomplish the Objective -

- **Strategy 3.3.1** - Ensure that staff utilizes evidenced-based, client and family-centered approaches to connect foster youth with a family
- **Strategy 3.3.2** - Maintain the continuity of the family through Family Preservation and Interagency Family Preservation services and prevent children from entering foster care
- **Strategy 3.3.3** - Provide an adequate number of quality foster and adoptive homes to place vulnerable children

FY 2017 KEY ACCOMPLISHMENTS

- Expanded the placement of Community Resource Advocates (CRA) in 40 schools located in TNI neighborhoods, in partnership with the Office of the County Executive and PGCPSS. Using strategic plans for each school, TNI@School leverages extensive community partnerships to serve over 1,000 individuals.
- Established Child Protective Services/Prince George's County School Investigative Unit to expedite investigations of employees and volunteers of the school system. Also facilitated an education and awareness campaign in which a Countywide child abuse training model was implemented to provide recipients with a full awareness and understanding of what warning signs to look for, how to engage and report, and how to provide support to abuse victims through their services.
- Worked towards earning its Seal of Recognition as a "Leader in Supporting and Serving LGBT Youth and Families" through All Children – All Families (ACAF), a project of the Human Rights Campaign Foundation.
- Led the initiative to create a Countywide Child Care Safety Awareness Campaign to educate and inform parents and guardians on what to look for when allowing someone to care for your children, and to provide resources on licensed child care providers in the County.
- Added 31,190 enrollees to the Maryland Health Exchange (27,811 in Medicaid and 3,379 Qualified Health Plans (QHP)) over the course of the year. This year the number of residents enrolled in Maryland Health Connection is 154,734 individuals in Medicaid (includes applications and redeterminations) and 25,459 individuals in QHP.

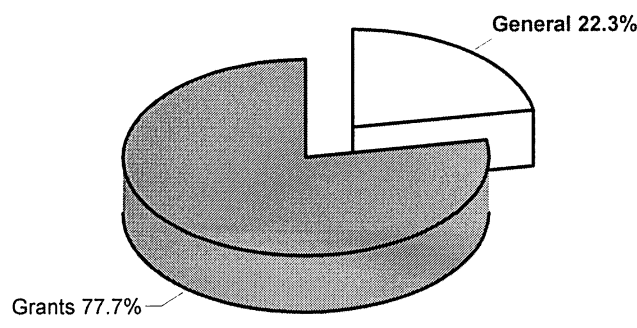
ORGANIZATIONAL CHART



	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
TOTAL EXPENDITURES	\$ 17,111,938	\$ 20,450,100	\$ 19,803,900	\$ 21,471,200	5%
EXPENDITURE DETAIL					
Administration	1,360,271	1,612,700	1,629,500	1,699,900	5.4%
Community Programs	1,131,409	1,794,900	2,117,300	2,109,900	17.5%
Child, Adult And Family Services	114,179	363,200	617,700	809,300	122.8%
Family Investment Administration	12,379	11,000	11,200	161,600	1369.1%
Grants	14,493,700	16,668,300	15,428,200	16,690,500	0.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 17,111,938	\$ 20,450,100	\$ 19,803,900	\$ 21,471,200	5%
SOURCES OF FUNDS					
General Fund	\$ 2,618,238	\$ 3,781,800	\$ 4,375,700	\$ 4,780,700	26.4%
Other County Operating Funds:					
Grants	14,493,700	16,668,300	15,428,200	16,690,500	0.1%
TOTAL	\$ 17,111,938	\$ 20,450,100	\$ 19,803,900	\$ 21,471,200	5%

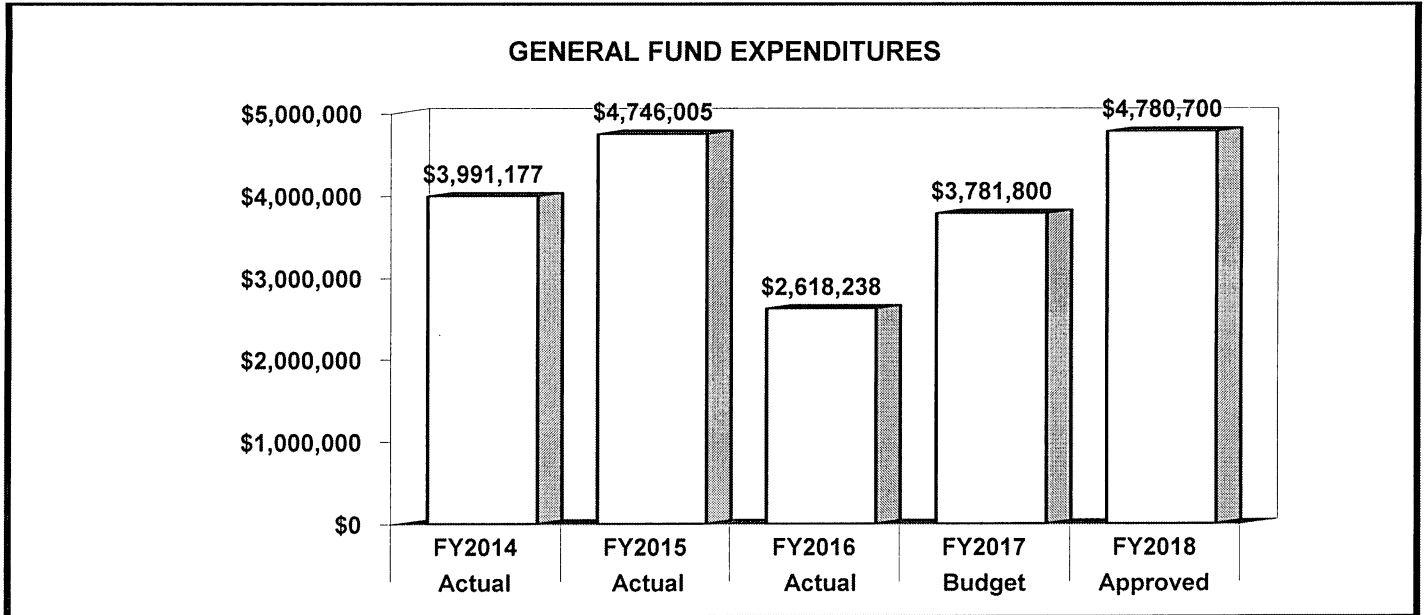
FY2018 SOURCES OF FUNDS

This agency is supported by two funding sources: General Fund and grants. Major grant programs include Welfare Reform-Work Opportunities, TNI @ School Project/Community Resource Advocates (CRA) Project and Interagency Family Preservation.

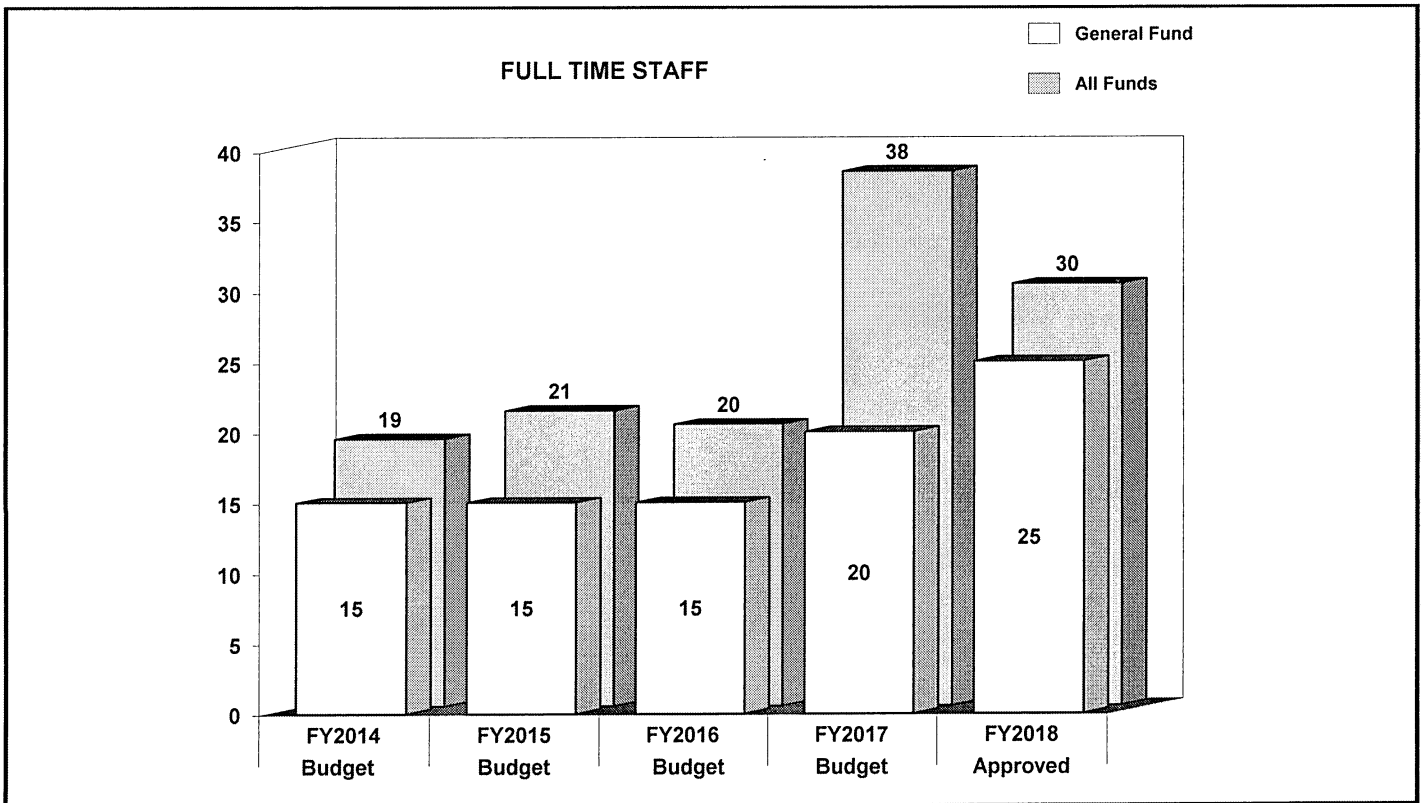


	FY2016 BUDGET	FY2017 BUDGET	FY2018 APPROVED	CHANGE FY17-FY18
GENERAL FUND STAFF				
Full Time - Civilian	15	20	25	5
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	5	18	5	(13)
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	171	166	199	33
TOTAL				
Full Time - Civilian	20	38	30	(8)
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	171	166	199	33

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Accountant	2	0	2
Administrative Specialist	4	0	0
Community Development Assistants	0	0	38
Community Development Aide	0	0	2
Data Entry Operators	0	0	2
General Clerk	0	0	57
Administrative Assistants	1	0	7
Community Developer	18	0	87
Counselor	0	0	3
Executive Administrative Aide	2	0	0
Personnel Aide	0	0	1
Associate Director	1	0	0
Administrative Aide	2	0	0
TOTAL	30	0	199



The agency's expenditures decreased 34.4% from FY 2014 to FY 2016. This decrease is primarily driven by the shift of expenses associated with TNI @ Schools from General Fund to grants. The FY 2018 approved budget is 26.4% over the FY 2017 budget due to compensation and homeless contracts.



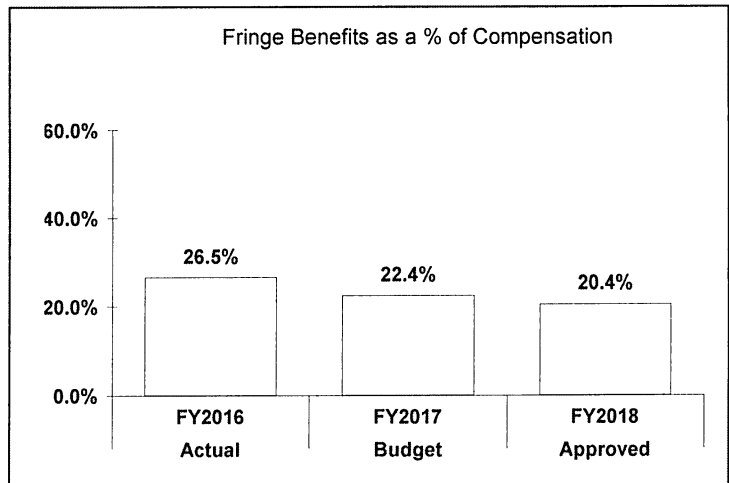
The agency's authorized General Fund staffing complement increased by five positions from FY 2014 to FY 2017. This increase is the result of support for Child Protective Services. The FY 2018 staffing total increases by five positions from the FY 2017 budget to support the Child Protective Education Unit.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 1,214,688	\$ 1,938,500	\$ 2,168,000	\$ 2,353,900	21.4%
Fringe Benefits	322,129	433,600	435,600	480,200	10.7%
Operating Expenses	1,081,421	1,409,700	1,772,100	1,946,600	38.1%
Capital Outlay	0	0	0	0	0%
	<u>\$ 2,618,238</u>	<u>\$ 3,781,800</u>	<u>\$ 4,375,700</u>	<u>\$ 4,780,700</u>	<u>26.4%</u>
Recoveries	0	0	0	0	0%
TOTAL	\$ 2,618,238	\$ 3,781,800	\$ 4,375,700	\$ 4,780,700	26.4%
STAFF					
Full Time - Civilian	-	20	-	25	25%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2018, compensation expenditures increase 21.4% over the FY 2017 budget due to cost of living and adjustments as well as an increase in the staffing complement to support the Child Protective Education Unit. Compensation costs includes funding for 23 out of 25 full-time positions. Fringe benefit expenditures increase 10.7% over the FY 2017 budget to align with compensation requirements.

Operating expenditures increase 38.1% over the FY 2017 budget due to operating contracts for homeless services and various other operating line items to align with historic spending. Funding also supports elder and vulnerable abuse, respite care and emergency placement services, and homeless prevention and rapid rehousing initiatives to replenish Community Development Block Grant (CBDG) funding reductions. Operating expenses reflect funding for operational contracts, telephones, operating and office supplies, training and office automation.

MAJOR OPERATING EXPENDITURES FY2018	
Operational Contracts	\$ 1,873,900
Telephones	\$ 16,300
Operating and Office Supplies	\$ 14,000
Training	\$ 10,500
Office Automation	\$ 10,000



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.

The TNI @ Schools Project is housed within this division which reflects a county cash contribution/cash match of \$747,000 for 1 full-time and 51 limited-term grant funded (LTGF) community resource advocates in public schools in TNI areas. The budget of \$2.4 million for this activity is located with the Board of Education.

Division Summary:

In FY 2018, compensation expenditures increase 3.7% over the FY 2017 budget to reflect mandated salary requirements. Fringe benefit expenditures increase 9.1% over the FY 2017 budget to align with actual costs.

Operating expenses increase 11.4% over the FY 2017 budget to reflect increase in telephone, training, advertising and operating contract services. Additionally, the Service Enriched Housing contract previously in this division is being shifted to the Family Investment Administration Division for efficiency.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 878,805	\$ 1,182,000	\$ 1,193,200	\$ 1,225,700	3.7%
Fringe Benefits	215,243	237,800	242,900	259,400	9.1%
Operating Expenses	266,223	192,900	193,400	214,800	11.4%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,360,271	\$ 1,612,700	\$ 1,629,500	\$ 1,699,900	5.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,360,271	\$ 1,612,700	\$ 1,629,500	\$ 1,699,900	5.4%
STAFF					
Full Time - Civilian	-	7	-	7	0%
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 that provide assistance to families through unforeseen emergencies (Energy Assistance, Eviction Prevention Assistance, Transitional Housing Emergency Shelter, and homelessness and food pantries). The division provides oversight to three homeless shelters.

The Energy Assistance Program staff provide and complete energy packages and program overviews that link several programs to the community and residents. Programs promote energy conservation, customer financial responsibility and energy independence.

The Nutrition Program promotes a partnership with the Capital Area Food Bank and the agency to focus on hunger and poor nutrition within the County. This program's success requires support of community partners including the Department of Corrections, U.S. Army Recruiters and recruits, faith-based organizations and the business community.

Until FY 2017, The Summer Food Service Program served breakfast and lunch to children at eligible sites across the County when school was not in session. This program will not continue because it is now managed directly by the State.

The Housing Assistance Programs provide residents with an array of services including interviewing and assessment, counseling and referral, landlord and tenant mediation, links to other resources, and community outreach and trainings.

Division Summary:

In FY 2018, compensation expenditures increase 12.9% over the FY 2017 budget due to the funding of a vacant Community Developer IV position to support Homeless Continuum of Care study and salary adjustments for employees. Fringe benefit expenditures decrease 28.9% under the FY 2017 budget to align with actual costs.

Operating expenses increase 24.1% over the FY 2017 budget to reflect an increase in the operating contract for homeless services and to support homeless prevention and the rapid rehousing initiative to replenish CDBG funding reductions.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 242,826	\$ 462,200	\$ 471,000	\$ 521,700	12.9%
Fringe Benefits	78,320	123,900	75,600	88,100	-28.9%
Operating Expenses	810,263	1,208,800	1,570,700	1,500,100	24.1%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,131,409	\$ 1,794,900	\$ 2,117,300	\$ 2,109,900	17.5%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,131,409	\$ 1,794,900	\$ 2,117,300	\$ 2,109,900	17.5%
STAFF					
Full Time - Civilian	-	7	-	7	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 has the primary responsibility of critical matters that impact the lives of children and vulnerable adults. The division identifies permanent connections and family for youth which make up 65% of the total child welfare population. The division also develops resources to serve the County's growing adult and disabled population.

Child Protective Services ensures the safety and well-being of children and families in the community through the investigation of allegations of physical abuse, sexual abuse, neglect and mental injury of children under the age of 18 years. Services are provided on a 24/7 basis with after-hours coverage for the hotline number and staff.

Family Preservation Services emphasize the family's strengths as a home-based service designed to meet the specific needs of individual families whose children are at high risk of out-of-home placement as a result of abuse or neglect. The primary goal is to provide, refer and coordinate services needed to achieve safety, stability, independence and unity for the family household.

Foster Care and Adoption Services is the provision of short-term care and supportive services to children who are unable to live at home due to child abuse and neglect. Foster care services provide a temporary home to children who are under the care and custody of the State and cannot live with their birth parents.

Division Summary:

In FY 2018, compensation expenditures increase 109.7% over the FY 2017 budget due to staffing to support the Child Protective Education Unit. Fringe benefit expenditures increase 85.5% over the FY 2017 budget to align with actual costs.

Operating expenses increase 921.3% over the FY 2017 budget due to an increase in general office supplies and to support elder and vulnerable abuse and respite care and emergency placement services to replenish CDBG funding reductions.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 82,081	\$ 284,100	\$ 493,400	\$ 595,700	109.7%
Fringe Benefits	27,802	71,100	116,300	131,900	85.5%
Operating Expenses	4,296	8,000	8,000	81,700	921.3%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 114,179	\$ 363,200	\$ 617,700	\$ 809,300	122.8%
Recoveries	0	0	0	0	0%
TOTAL	\$ 114,179	\$ 363,200	\$ 617,700	\$ 809,300	122.8%
STAFF					
Full Time - Civilian	-	6	-	11	83.3%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

FAMILY INVESTMENT ADMINISTRATION - 05

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

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

Division Summary:

In FY 2018, compensation expenditures increase 5.9% over the FY 2017 budget due to State salary supplements. Fringe benefit expenditures remains unchanged.

Operating expenses increase 100% over the FY 2017 budget due to the shift of the Service Enriched Housing contract to this division from the Administration Division.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 10,976	\$ 10,200	\$ 10,400	\$ 10,800	5.9%
Fringe Benefits	764	800	800	800	0%
Operating Expenses	639	0	0	150,000	100%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 12,379	\$ 11,000	\$ 11,200	\$ 161,600	1369.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 12,379	\$ 11,000	\$ 11,200	\$ 161,600	1369.1%

	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 ESTIMATED	FY 2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$5,517,316	\$6,771,500	\$6,423,200	\$7,700,200	13.7%
Fringe Benefits	706,606	1,187,900	1,021,700	1,214,900	2.3%
Operating Expenses	8,269,778	9,455,900	8,730,300	8,522,400	-9.9%
Capital Outlay	-	-	-	-	0.0%
TOTAL	\$14,493,700	\$17,415,300	\$16,175,200	\$17,437,500	0.1%

The FY 2018 approved grant budget is \$17,437,500, an increase of 0.1% from the FY 2017 budget. This increase is largely driven by anticipated funding for the Office of Home Energy Programs (MEAP and EUSP) grant. The agency anticipates new funding for Coordinated Entry, Emergency Solutions Grant, Homeless Management Information System and Homeless Youth Demonstration Project.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2017			FY 2018		
	FT	PT	LTGF	FT	PT	LTGF
Family Investment						
Affordable Care Act-Connector Program	0	0	5	0	0	4
Child Protective Services Clearance Screening	0	0	0	0	0	2
FIA Temporary Admin. Support	0	0	12	0	0	7
Welfare Reform / Work Opportunities	2	0	55	2	0	53
Sub-Total	2	0	72	2	0	66
Community Services						
Continuum of Care (CoC) Planning Project-1	0	0	2	0	0	2
Coordinated Entry	0	0	0	0	0	5
DHCD ESG - Youth Homelessnes	0	0	0	0	0	1
Homeless Management Information System	0	0	0	0	0	1
Homeless Youth Demonstration Project	0	0	0	0	0	5
Office of Home Energy Programs (MEAP and EUSP)	2	0	29	1	0	35
Permanent Housing Program for People with Disabilities	0.3	0	4	0	0	2
Senior Care	0	0	0	0	0	5
Service Linked Housing	0	0	1	0	0	1
State-Emergency Solutions Grant	0	0	0	0	0	2
Success Rapid Rehousing	0	0	0	0	0	5
Transforming Neighborhood Initiative (TNI) @ School Community Resource Advocates (CRA)	13	0	39	1	0	51
Transitional Housing Program	0.7	0	12	1	0	13
Unaccompanied Homeless Youth (UHY) Project	0	0	1	0	0	0
Sub-Total	16	0	88	3	0	128
Child, Adult and Family Services						
Interagency Family Preservation	0	0	6	0	0	5
Sub-Total	0	0	6	0	0	5
TOTAL	18	0	166	5	0	199

In FY 2018, funding is provided for five full-time and 199 limited term grant funded (LTGF) positions. The overall staffing level increase of twenty positions is to support four new grant programs (Coordinated Entry, Emergency Solutions Grant, Homeless Management Information System and the Homeless Youth Demonstration Project). The agency's staffing complement decreased by thirteen full-time positions primarily as a result of the shift within the Transforming Neighborhood Initiative (TNI) @ School Community Resource Advocates (CRA) program. Additionally, the limited term grant funded (LTGF) positions increased by thirty-three positions primarily to support the increase in funding for the Office of Home Energy Programs (MEAP and EUSP) and the shift within the Transforming Neighborhood Initiative (TNI) @ School Community Resource Advocates (CRA) program. The shift within the Transforming Neighborhood Initiative (TNI) @ School Community Resource Advocates (CRA) program is to correct the error made on the FY 2017 chart.

GRANTS BY DIVISION	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 ESTIMATED	FY 2018 APPROVED	\$ CHANGE FY17 - FY18	% CHANGE FY17 - FY18
Family Investment						
Affordable Care Act-Connector Program	\$ 2,049,555	\$ 1,602,600	\$ 1,602,600	\$ 1,602,600	\$ -	0.0%
Family Investment Administration (FIA) Temporary Administrative Support	471,519	400,200	466,000	467,000	66,800	16.7%
Food Stamp Employment and Training/Able Bodied Adults Without Dependent Supplemental Nutrition Assistance Program (FSET/ABAWD/SNAP)	96,773	239,300	246,600	239,300	-	0.0%
Foster Youth Employment	89,985	75,000	100,000	100,000	25,000	33.3%
Welfare Reform-Work Opportunities	5,049,763	5,610,200	5,322,600	5,487,700	(122,500)	-2.2%
Sub-Total	\$ 7,757,594	\$ 7,927,300	\$ 7,737,800	\$ 7,896,600	\$ (30,700)	-0.4%
Community Services						
Child and Adult Food Care Program	\$ 28,030	\$ 65,000	\$ 55,000	\$ 55,000	\$ (10,000)	-15.4%
Continuum of Care (Coc) Planning Project-1 Coordinated Entry	61,782	63,200	150,800	144,600	81,400	128.8%
Emergency and Transitional Housing Services	166,153	166,100	166,200	280,000	280,000	100.0%
Emergency Food and Shelter (FEMA)	214,638	214,600	214,600	244,500	78,400	47.2%
Emergency Solutions Grant (MD-DHCD)	4,760	-	73,800	214,700	100	0.0%
Emergency Solutions Grant-Youth Homelessness (MD-DHCD)	-	-	-	75,700	75,700	100.0%
Homeless Management Information System	-	-	-	45,000	45,000	100.0%
Homeless Youth Demonstration Project	-	-	-	85,300	85,300	100.0%
Maryland Emergency Food Program	19,999	20,000	21,000	280,000	280,000	100.0%
Office of Home Energy Programs (MEAP & EUSP)	982,769	1,195,800	1,230,300	21,000	1,000	5.0%
Permanent Housing Program for People with Disabilities	498,751	651,800	591,100	1,509,400	313,600	26.2%
Point-In-Time Innovation Fund	19,332	15,000	4,000	560,500	(91,300)	-14.0%
Service Linked Housing	72,936	100,300	91,300	10,000	(5,000)	-33.3%
Success Rapid Rehousing	23,454	190,000	223,100	103,600	3,300	3.3%
Summer Food Program	241,380	721,900	-	249,200	59,200	31.2%
TNI @ School Project/Community Resource Advocates (CRA) Project	2,173,512	2,465,700	2,346,000	-	(721,900)	-100.0%
Transitional Center for Men	106,233	118,500	118,500	2,346,000	(119,700)	-4.9%
Transitional Housing Program	1,013,032	1,372,200	1,103,200	118,500	-	0.0%
Unaccompanied Homeless Youth (UHY) Project	-	129,800	-	1,149,300	(222,900)	-16.2%
Women's Services	143,055	143,100	143,100	-	(129,800)	-100.0%
Sub-Total	\$ 5,769,816	\$ 7,633,000	\$ 6,532,000	\$ 7,635,400	\$ 2,400	0.0%
Child, Adult and Family Services						
Anti-Trafficking Project	\$ -	\$ 30,000	\$ -	\$ -	\$ (30,000)	-100.0%
Child Advocacy Support Services	20,540	13,000	11,900	13,000	-	0.0%
Child Protection Education Unit	-	-	31,500	30,500	30,500	100.0%
Child Protective Services Clearance Screening	50,000	-	50,000	50,000	50,000	100.0%
Interagency Family Preservation	895,750	1,065,000	1,065,000	1,065,000	-	0.0%
Sub-Total	\$ 966,290	\$ 1,108,000	\$ 1,158,400	\$ 1,158,500	\$ 50,500	4.6%
DSS Total Grants- Outside Sources	\$ 14,493,700	\$ 16,668,300	\$ 15,428,200	\$ 16,690,500	\$ 22,200	0.1%
Total Transfer from General Fund (County Contribution/Cash Match)	\$ -	\$ 747,000	\$ 747,000	\$ 747,000	\$ -	0.0%
Total Grant Expenditures	\$ 14,493,700	\$ 17,415,300	\$ 16,175,200	\$ 17,437,500	\$ 22,200	0.1%

AFFORDABLE CARE ACT- CONNECTOR PROGRAM -- \$1,602,600

The Maryland Department of Human Resources provides funding to coordinate outreach activities to reach uninsured individuals and small businesses in Prince George's County.

FAMILY INVESTMENT ADMINISTRATION (FIA) TEMPORARY ADMINISTRATIVE SUPPORT -- \$467,000

The Maryland Department of Human Resources provides funding to hire additional staff to address timeliness issues relating to the processing of benefits for the Temporary Cash Assistance, Supplemental Nutrition Assistance Program (formerly known as Food Stamps), Temporary Disability Assistance, and Medical Assistance programs. The Department of Human Resources has seen a large increase of applications in these programs since the economic downturn that resulted in this additional funding to help address the problem.

FOOD STAMP EMPLOYMENT AND TRAINING/ABLE BODIED ADULTS WITHOUT DEPENDENTS/SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (FSET/ABAWD/SNAP) -- \$239,300

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

FOSTER YOUTH SUMMER EMPLOYMENT PROGRAM -- \$100,000

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

WELFARE REFORM- WORK OPPORTUNITIES -- \$5,487,700

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.

CHILD AND ADULT CARE FOOD PROGRAM -- \$55,000

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

CONTINUUM OF CARE (CoC) PLANNING PROJECT-1 -- \$144,600

The U.S. Department of Housing and Urban Development provides funding to assist the Homeless Services Partnership (CoC) with implementation and evaluation of the 10 year plan to prevent and end homelessness.

COORDINATED ENTRY -- \$280,000

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

EMERGENCY AND TRANSITIONAL HOUSING SERVICES -- \$244,500

The Maryland Department of Human Resources provides funding for the operation of emergency shelters, transitional housing programs, rent/mortgage subsidies and hotline services.

EMERGENCY FOOD AND SHELTER (FEMA) -- \$214,700

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

EMERGENCY SOLUTIONS GRANT (MD-DHCD) -- \$75,700

The Maryland Department of Housing and Community Development provides funding for shelter, outreach and housing support for unaccompanied youth ages 13-24 experiencing homelessness in the County.

EMERGENCY SOLUTIONS GRANT-YOUTH HOMELESSNESS (MD-DHCD) -- \$45,000

The Maryland Department of Housing and Community Development provides funding for shelter, outreach and housing support for unaccompanied youth ages 13-24 experiencing homelessness in the County.

HOMELESS MANAGEMENT INFORMATION SYSTEM -- \$85,300

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

HOMELESS YOUTH DEMONSTRATION PROJECT-- \$280,000

The U.S. Department of Housing and Urban Development provides funding for expanded development and implementation of a coordinated community approach to preventing and ending homelessness among unaccompanied youth ages 13-24 and facilitates the sharing of that experience on a national level.

MARYLAND EMERGENCY FOOD PROGRAM -- \$21,000

The Maryland Department of Human Resources provides funding for short-term temporary food assistance to eligible clients.

OFFICE OF HOME ENERGY PROGRAMS-MARYLAND ENERGY ASSISTANCE PROGRAM (MEAP) ELECTRIC UNIVERSAL SERVICE PROGRAM (EUSP) -- \$1,509,400

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).

HELP/HOPE MERGED (PERMANENT HOUSING FOR PEOPLE WITH DISABILITIES) -- \$560,500

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

POINT-IN-TIME INITIATIVE FUND -- \$10,000

The U.S. Department of Housing and Urban Development provides funding to be used to assist the Point-in-Time (PIT) count. The Point-in-Time (PIT) is planned, coordinated, and carried out locally in accordance to the Department of Housing and Urban Development (HUD) guidelines, requiring an annual count of homeless persons who are unsheltered and sheltered in emergency shelter, transitional housing, and Safe Havens on a single night.

SERVICE LINKED HOUSING -- \$103,600

The Maryland Department of Human Resources provides funding to 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.

SUCCESS RAPID RE-HOUSING -- \$249,200

The U.S. Department of Housing and Urban Development provides funding for financial assistance and services to prevent individuals and families from becoming homeless and help those who are experiencing homelessness to be quickly re-housed and stabilized. The funds will provide for a variety of assistance, including: short-term or medium-term rental assistance and housing relocation and stabilization services, including such activities as mediation, credit counseling, security or utility deposits, utility payments, moving cost assistance, and case management.

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

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

TRANSITIONAL CENTER FOR MEN -- \$118,500

The U.S. Department of Housing and Urban Development provides funding for transition and support services to single men. These services will be delivered through the Prince George's House Emergency Shelter, and will include case management, employment and training assistance, and housing placement services, all designed to help the clients move to self-sufficiency.

TRANSITIONAL HOUSING PROGRAM -- \$1,149,300

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.

WOMEN'S SERVICES -- \$143,100

The Maryland Department of Human Resources provides funding for temporary shelter, meals, counseling and information to homeless women.

CHILD ADVOCACY SUPPORT SERVICES -- \$13,000

The Maryland Department of Human Resources provides funding to support services to customers of the Child Advocacy Center.

CHILD PROTECTION EDUCATION UNIT -- \$30,500

The Maryland Department of Human Resources provides funding for materials to educators who provide instruction to various groups in an effort to help identify cases of child abuse and neglect.

CHILD PROTECTIVE SERVICES CLEARANCE SCREENING -- \$50,000

The Maryland Department of Human Resources provides funding to process Child Protective Service Clearance screening 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.