



# Department of Social Services FY 2026 Budget Overview

Budget & Policy Analysis Division

David Noto, Policy Analyst

April 15, 2025

# Agenda

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Department Overview

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Strategic Focus

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Budget Summary

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General Funds

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Grant Funds

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Staffing

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Challenges

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# Department of Social Services

**STEPHEN LIGGETT-CREEL: DIRECTOR**

The Department of Social Services is a quasi-State agency and receives most of its funds and personnel directly from the State.

These funds are not reported in the County Budget because they are not grants, but direct funding.



## Mission

- provides children, adult and family services to County citizens and residents who are in need and vulnerable to improve the lives of children, adults and families

## Core Services

Children and adult services including protective services, foster care, adoptions and family preservation services

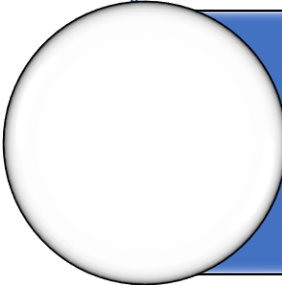
Family services including temporary cash assistance, food supplement, medical assistance, homeless prevention and intervention, energy assistance, emergency assistance and childcare assistance

Empowering families to be a part of the County's economic development

# Strategic Focus FY 2026



Increase the safety and stability of children and adults by completing protective service responses within the mandatory period.



Stabilize families and individuals in need through increased access to services, resulting in an increase in the number of vulnerable, eligible citizens achieving stability through integrated services.

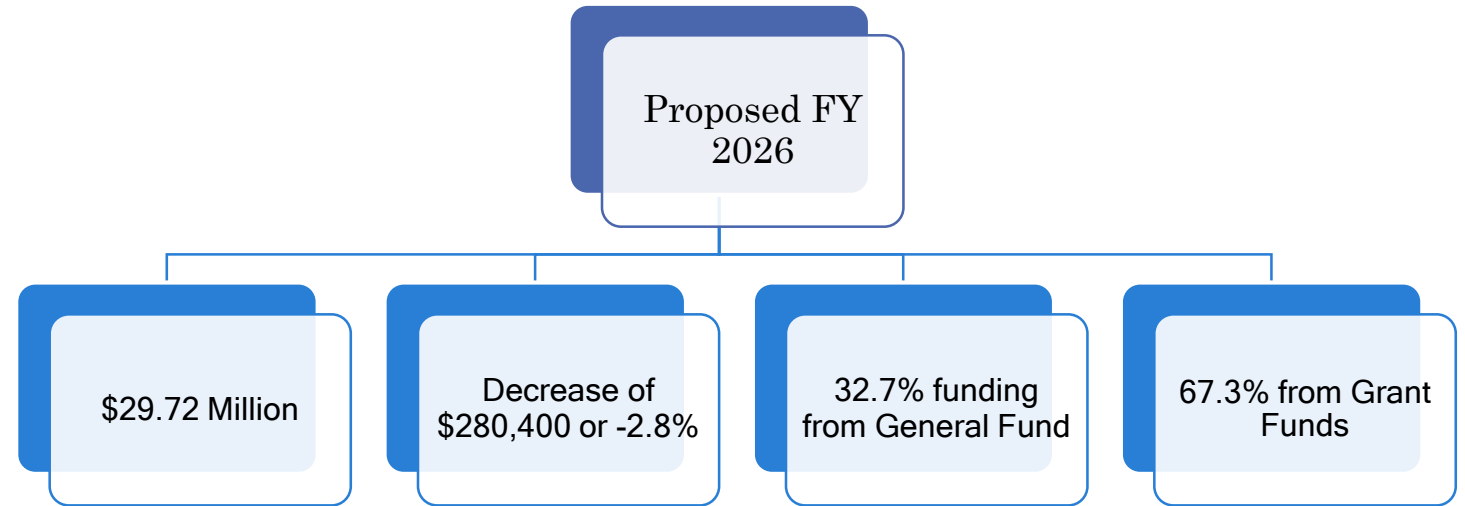
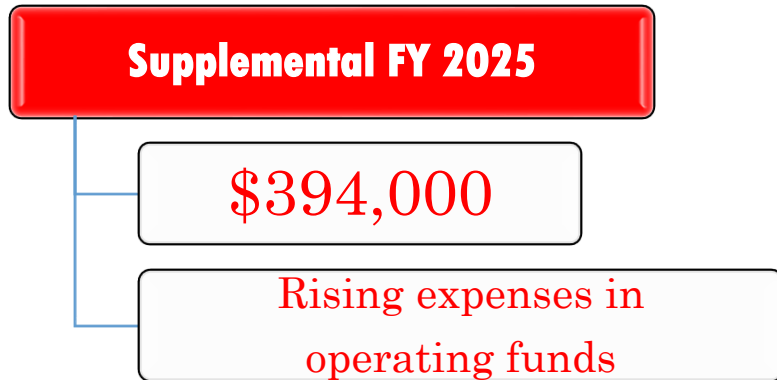


Increase the focus on intervention for at-risk youth by assisting individuals, adults and families in achieving and maintaining permanence in the community

# FY 2026 BUDGET SUMMARY

Expenditures by Fund Type

Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$8,240,235	35.8%	\$9,988,800	33.3%	\$10,382,700	34.1%	\$9,708,400	32.7%
Grant Funds	14,755,644	64.2%	20,027,600	66.7%	20,027,600	65.9%	20,014,100	67.3%
<b>Total</b>	<b>\$22,995,879</b>	<b>100.0%</b>	<b>\$30,016,400</b>	<b>100.0%</b>	<b>\$30,410,300</b>	<b>100.0%</b>	<b>\$29,722,500</b>	<b>100.0%</b>



In FY 2026, DSS's total budget, inclusive of State funds, is \$76.5 million, with \$46.2 million funded by the State

# GENERAL FUND OVERVIEW

**\$2.87 Million COMPENSATION**

Annualization of FY 2025 & planned FY 2026 salary adjustments offset w/ positions charged to grant program

**-\$20,100  
Decrease in  
compensation**

**\$6.08 Million OPERATING**

Net decreases due to reduction in contract services and building rental, offset by increases for security guards at shelters

**-\$277,000 decrease in Operating**

## Expenditures by Category - General Fund

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

## Expenditures by Division - General Fund

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

**\$764,500 Fringe Benefits**

**\$16,700  
Increase to align with  
projected costs**

# GRANT FUND OVERVIEW

**\$8.03 Million COMPENSATION**

Dept. is set to receive \$3.33 million in federal grants, mostly from HUD

**-\$95,900  
Decrease in  
compensation**

Expenditures by Category - Grant Funds

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$6,294,493	\$8,129,900	\$8,080,800	\$8,034,000	\$(95,900)	-1.2%
Fringe Benefits	932,412	1,232,000	1,255,500	1,485,200	253,200	20.6%
Operating	7,354,392	11,234,400	11,275,000	11,078,600	(155,800)	-1.4%
Capital Outlay	201,526	—	—	—	—	—
<b>SubTotal</b>	<b>\$14,782,823</b>	<b>\$20,596,300</b>	<b>\$20,611,300</b>	<b>\$20,597,800</b>	<b>\$1,500</b>	<b>0.0%</b>
Recoveries	—	—	—	—	—	—
<b>Total</b>	<b>\$14,782,823</b>	<b>\$20,596,300</b>	<b>\$20,611,300</b>	<b>\$20,597,800</b>	<b>\$1,500</b>	<b>0.0%</b>

**\$11.08 Million OPERATING**

Net decreases due to reductions in grants, mostly in Family Investment Administration

**-\$155,800 decrease in Operating**

**\$1.49 Million  
Fringe Benefits**

Increase to align with projected costs

# STAFFING

GENERAL  
FUND  
FULL  
TIME

29

GRANT  
FUNDED  
FULL  
TIME

27

LIMITED  
TERM  
GRANT  
FUNDED

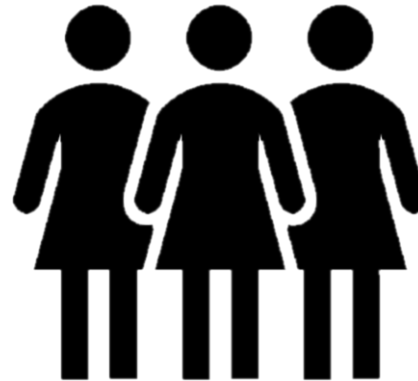
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**Total: 258**

Actual Staffing by Division												
Division	FY 2023 Actual Filled Positions				FY 2024 Actual Filled Positions				FY 2025 Actual Filled Positions			
	County: General Fund	Grant Funded		State Funded	County: General Fund	Grant Funded		State Funded	County: General Fund	Grant Funded		State Funded
	FT	FT	LT	FT	FT	FT	LT	FT	FT	FT	LT	FT
Community Programs	5	2	21	0	8	6	21	0	9	10	43	1
Child, Adult, and Family Services	8	0	6	153	8	2	9	163	7	1	11	176
Family Investment	0	1	63	169	0	1	71	190	0	3	46	188
Local General Administration	7	0	18	19	8	0	14	20	9	0	14	21
Other	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>20</b>	<b>3</b>	<b>108</b>	<b>341</b>	<b>24</b>	<b>9</b>	<b>115</b>	<b>373</b>	<b>25</b>	<b>14</b>	<b>114</b>	<b>386</b>

*YTD as of: 3/28/25*

*Note: Please include full-time, part-time and limited-term positions*





# VACANCIES

As of March 2025, the Department had **4 General Fund vacancies**. The Department is recruiting for 3 of those positions currently

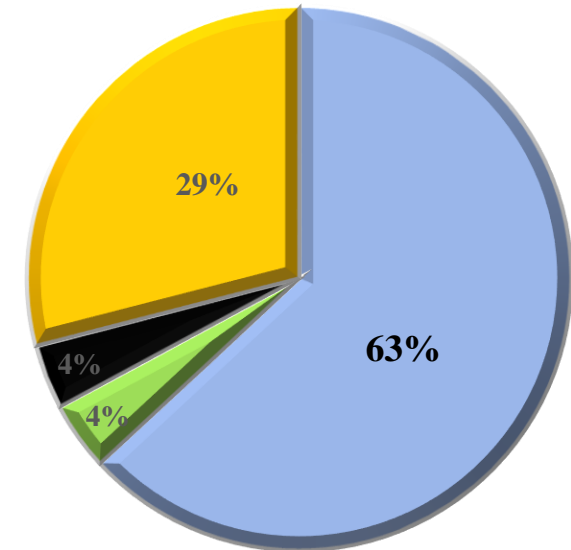
As of March 2025, the Department had **9 Grant Funded full-time vacancies**

As of March 2025, the Department had **92 LTGF vacancies**. **54 are Community Developer 1G positions**

In addition to the County-funded portion of the Department's staff, **448 full-time positions are funded by the state of Maryland**

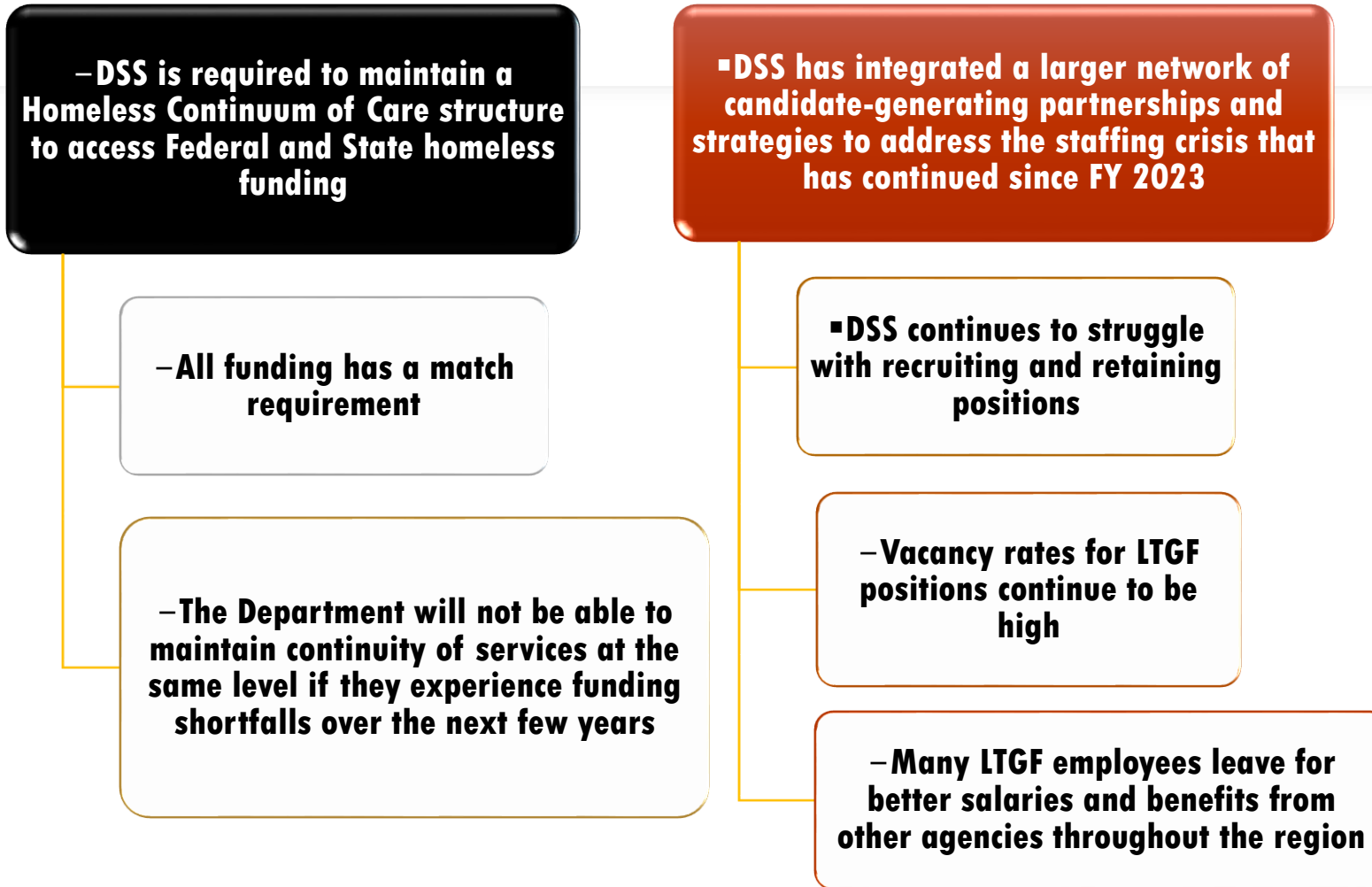
As of March 2025, **62 State positions were listed as vacant**

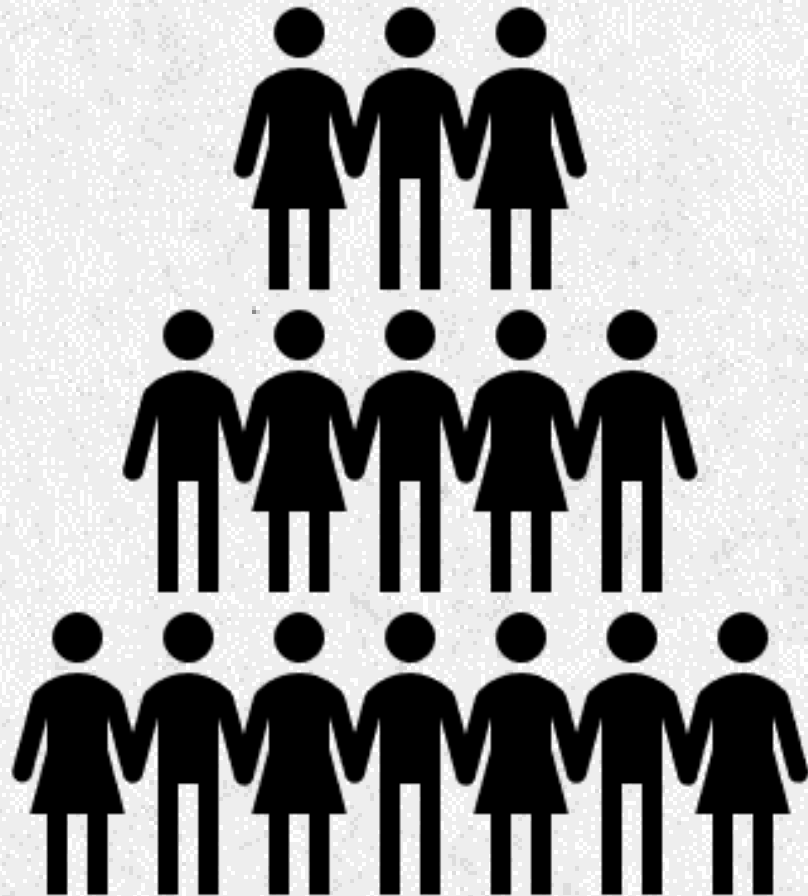
FY 2026 Proposed Staffing by Funding Source (State and County Positions)



- State Portion: Full-time
- County Portion General Fund: Full-time
- County Portion Grant Funds: Full-time
- County Portion Grant Funds: Limited Term




# Challenges





# THANK YOU

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