



Department of Social Services FY 2027 Budget Overview

Budget & Policy Analysis

David Noto, Policy Analyst

April 30, 2026

Department of Social Services

2

JENNIFER AMAYA THOMPSON: 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

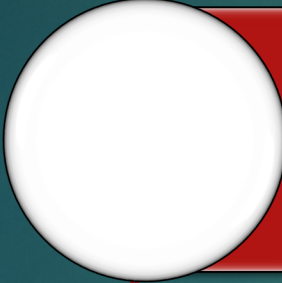
Family services including temporary cash assistance, food supplement, medical assistance, homeless prevention and intervention, energy assistance, emergency assistance and childcare assistance

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

Strategic Focus FY 2027



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



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

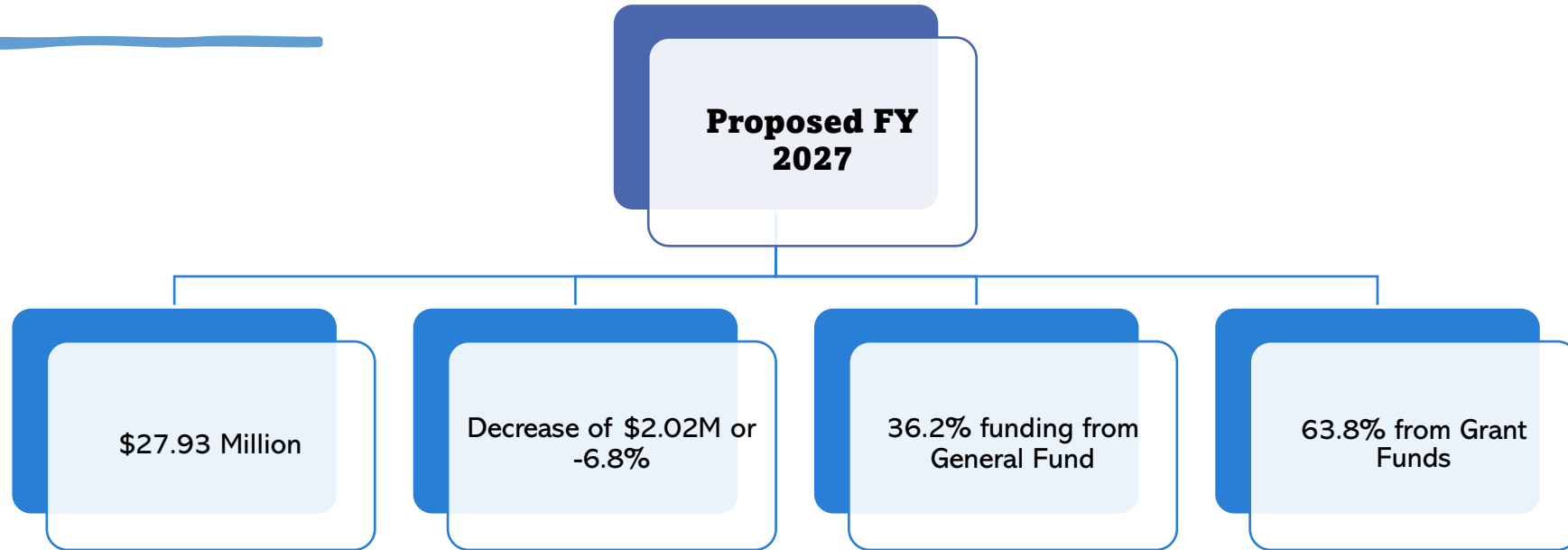


Increase the focus on intervention for at-risk youth by assisting individuals, adults and families in achieving and maintaining permanence in the community

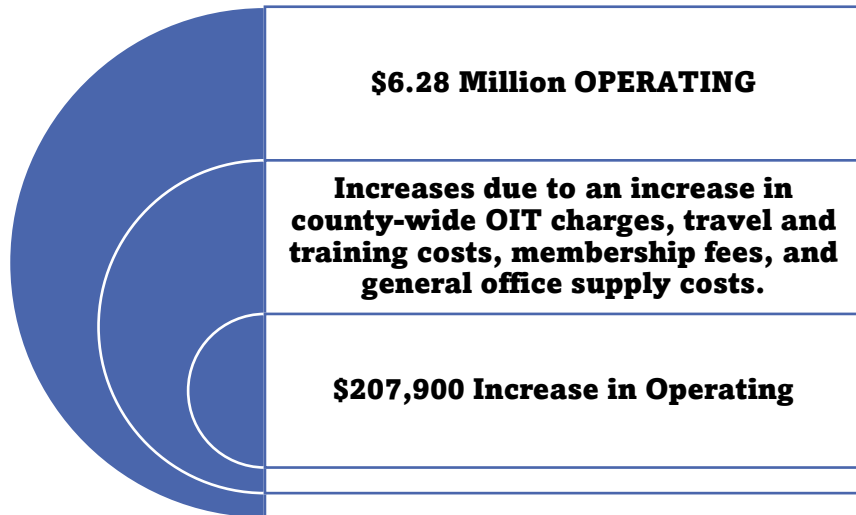
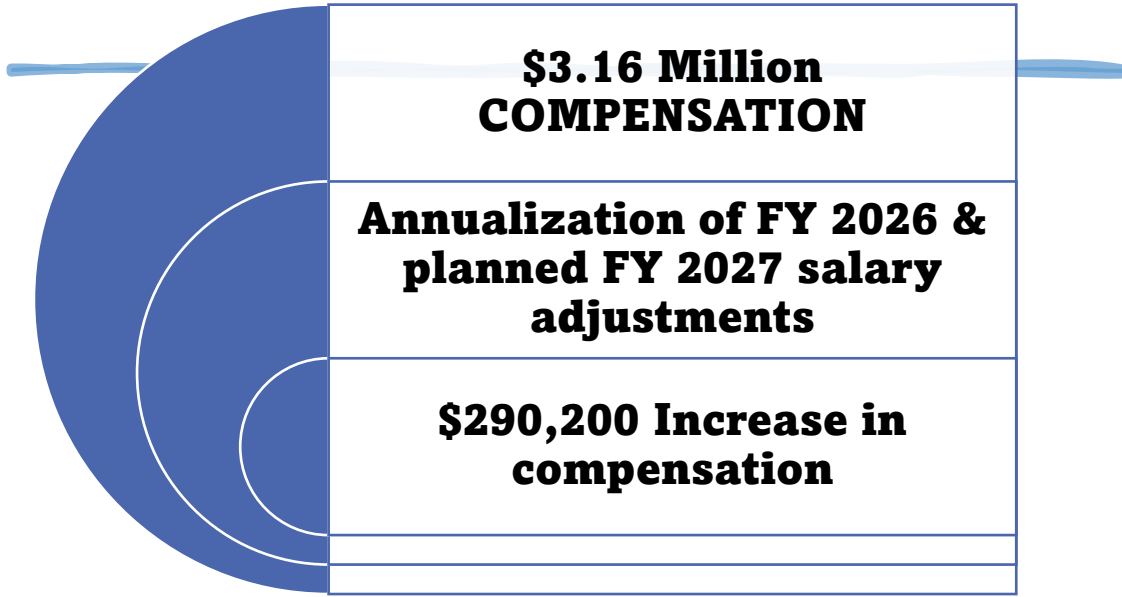
FY 2027 BUDGET SUMMARY

Expenditures by Fund Type

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



GENERAL FUND OVERVIEW

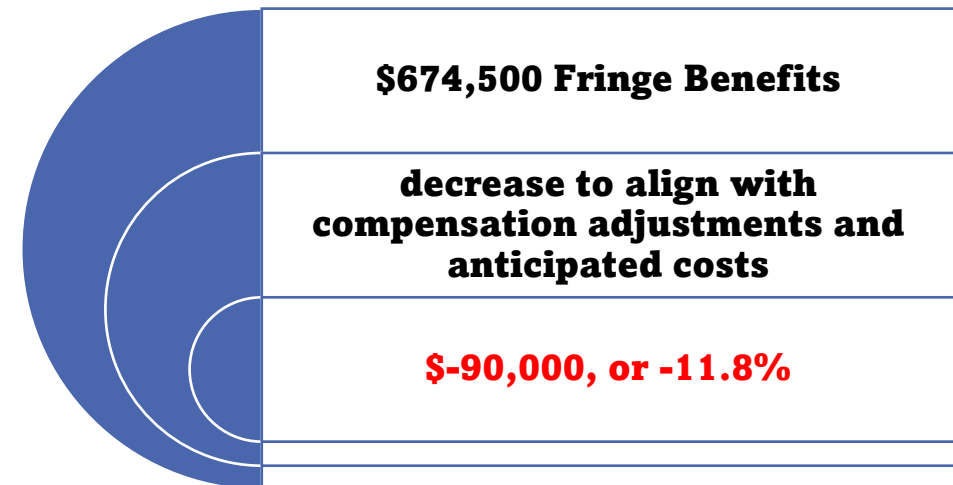


Expenditures by Category - General Fund

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

Expenditures by Division - General Fund

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



GRANT Fund OVERVIEW

**\$8.06 Million
COMPENSATION**

**\$24,500 increase
in compensation**

Expenditures by Category - Grant Funds

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

**\$1.53 Million Fringe
Benefits**

**Increase to align with
projected costs**

**\$49,700 increase in
Fringe Benefits**

\$8.77 Million OPERATING

Decreases due to reduced funding for the Office of Home Energy Programs, the Office of Strategic Partnership and Community Solutions, the Permanent Housing Program for People with Disabilities, and the Transitional Housing Program

-\$2.54M decrease in Operating

STAFFING

GENERAL

FUND FULL
TIME **29**

GRANT

FUNDED
FULL TIME **27**

STATE

FUNDED
FULL TIME **427**

LIMITED

TERM GRANT
FUNDED **202**

Total: 258

Actual Staffing by Division								
Division	FY 2026 Actual Filled Positions (YTD)			FY 2027 Proposed Filled Positions				
	County: General Fund	Grant Funded	State Funded	County: General Fund	Grant Funded	State Funded		
	FT	FT	LT	FT	FT	LT	FT	
Community Programs	9	10	24	1	9	10	24	1
Child, Adult, and Family Services	7	0	6	191	7	0	6	191
Family Investment	0	8	75	185	0	8	75	185
Local General Administration	8	0	18	21	8	0	18	21
TOTAL	24	18	123	398	24	18	123	398
<i>YTD as of: 3/9/26</i>								
<i>Note: please include full-time, part-time and limited term positions</i>								

VACANCIES

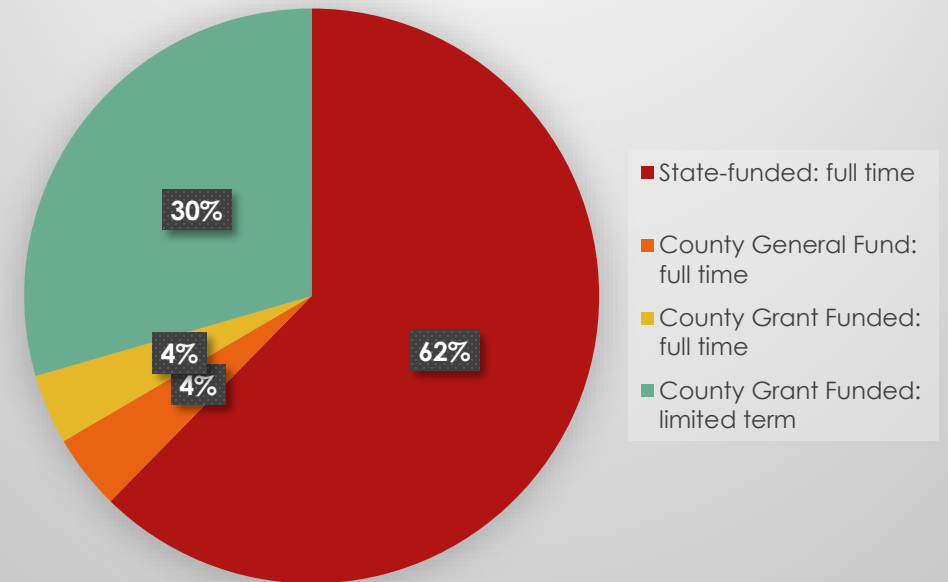
As of March 2026, the Department had **6 General Fund vacancies**. The Department is recruiting for all 6 of those positions currently

As of March 2026, the Department had **9 Grant Funded full-time vacancies**

As of March 2026, the Department had **79 LTGF vacancies**.

As of March 2026, the Department had **37 state-funded vacancies**.

FY 2027 Proposed Staffing by Funding Source (State and County Positions)



Challenges

9

The Department is required to maintain a Homeless Continuum of Care structure to access Federal and State homeless funding

Untimely approval of contracts has had a detrimental effect on the Department's ability to deliver services.

Federal changes to HUD's NOFO will significantly impact the County's CoC

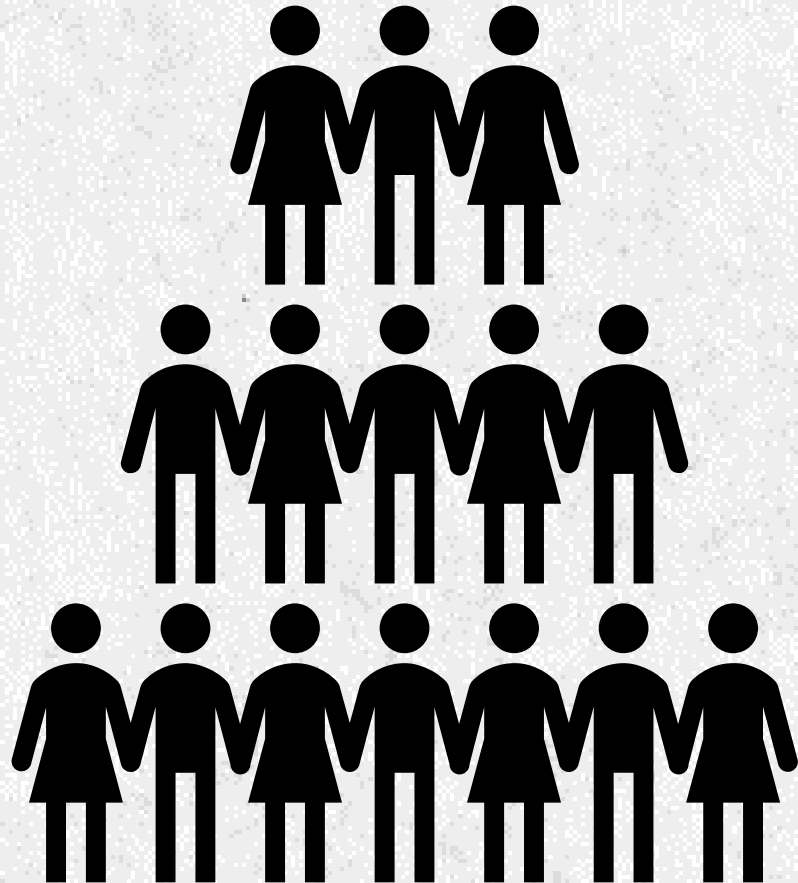
Shifting the structural requirements from a "Housing First" model to a "Treatment First" framework.

Temporary return to the FY 2024 standards, due to legal challenges

Changes would reduce the protection of existing permanent housing projects, capping them at 30% of the Annual Renewal Demand

The Department is streamlining the contracting process to enhance efficiency.

The timing of funding notifications have also contributed to operational challenges.



THANK YOU



David Noto



+1 (301) 952-2769



dbnoto@co.pg.md.us