Angela D. Alsobrooks
County Executive

MEMORANDUM

DATE: March 27, 2024

TO: Josh Hamlin
Director of Budget and Policy Analysis Division

THRU: Stanley A. Earley Director   *SAE*
Office of Management and Budget

FROM: Gloria Brown Burnett, Director
Department of Social Services

RE: First Round FY 2025 Proposed Budget Responses

To facilitate an efficient and effective budget review and reporting process, we are submitting a request for budgetary information. Please respond to the questions and complete the following tables with the appropriate information. In some cases, we have populated the tables with available known data. In instances where the tables need to be re-sized or modified to accommodate additional information, please feel free to do so.

OVERALL BUDGET

1. Please complete the accompanying table to identify levels of funding from all sources:

    See Attachment A.

2. For the County funded portion, does the Department of Social Services (DSS) expect that a supplemental budget request may be necessary for FY 2024?

    a. If yes, please specify which fund (General or Grant Funds) and how much the Department expects to request.

    The Department is requesting a supplemental appropriation of $200,900 in General Funds to cover the costs necessary to continue operations through the end of the fiscal year.

    The Department is requesting a supplemental appropriation of $1,544,345 in grant funds to cover additional awards received.

b. In which budget categories are expenditures expected to exceed the authorized budget?

The budget category for contractual services is expected to exceed the authorized budget.

3. What specific budget additions or reductions has DSS been asked to make in the FY 2025 operating budget? What impact will these budget additions or reductions have on operations and staffing?

The Department was asked to take minimal budget reductions in the FY 2025 operating budget and does not anticipate these will have a significant impact on operations or staffing.

4. Please discuss in detail how the pandemic has affected DSS's revenues and/or expenditures in FY 2024 and the impact.

The Department has experienced a significant reduction in COVID-19 specific revenue and supports that were made available during the pandemic, however, continues to experience increased demand for services impacting expenditures in FY 2024. Of particular concern to the agency are the following:

a. A growing trend in multiple placement disruptions and an increased need for higher level supportive services (i.e., mobile crisis, one-to-one mentoring) to maintain children in their current placements). Further complicating that is the vast reduction in placement resources - especially for high need youth with significant and complex behavioral health diagnoses - due to limited capacity and quantity of therapeutic resource homes; reduction in size of congregate care/group homes; and limited in state and out of state residential programs. Additionally, we have seen an increase in hospital overstays for difficult to place youth where children who are emergently admitted to the hospital for medical/ psychological needs are staying in the hospital for extended periods because of the lack of appropriate placements. This has resulted in significant increases in State spending.

b. Continued increases in persons experiencing homelessness with high acuity somatic and behavioral health needs with little to no appropriate permanent housing settings available for this population. This has resulted in significant increases in length of stay which has limited the system's capacity to accept and accommodate new homeless households and increased shelter turnaways.

c. A return to normal pre-COVID operations by the Courts which has resulted in significant increases in requests for eviction prevention assistance and/or shelter exceeding the agency's capacity to meet these needs. The current shelter turn away rate has risen to 21% and is anticipated to continue to rise in the coming fiscal year.

d. **Supplemental Nutrition Assistance Program (SNAP) applications have increased by over 150% and Temporary Cash Assistance Program applications have increased by over 210%. In addition, Emergency SNAP Allotments issued during the public health emergency ended in March of 2023 and benefits have returned to pre-pandemic grant amounts, significantly reducing the resources income challenged households have available to meet their food and nutrition needs.**

GRANT FUNDING

5. Please complete the accompanying table on DSS's grant fund:

   See Attachment B.

6. Please provide an update on DSS's current expected level of grant funding for FY 2024 by completing the table below.

   See Attachment C.

   a. Please explain how DSS copes with elimination or reduction of grant funds (i.e., grant funds that did not materialize at all, or were at a reduced amount) during FY 2024.

      There were three grants projected that were not awarded or reduced in FY 2024. The Permanent Housing for Unsheltered, Multimedia Learning Library and National Subgrants Program Spanish Speaking Interpreter Grants. These were not previously existing programs or services so there was no impact on existing agency operations.

   b. Please provide the amount of grant funding that was returned in FY 2023. How much is at danger of being returned in FY 2024? Please include the reason(s) why these grants funds had to be returned.

      The Department did not return grant funding in FY 2023 and we do not anticipate returning any grant money in FY 2024.

   c. To what extent is DSS able to meet its financial and programmatic grant reporting requirements in FY 2024 to date?

      The Department is on track to meet 100% of its financial and programmatic grant reporting requirements in FY 2024.

7. Please identify any anticipated FY 2025 grants not included in the FY 2025 Proposed Budget Book.

   The Department has applied in partnership with the State of Maryland for the new Youth Homelessness System Improvement grant (YHSI) in the amount of $2 million from the U.S. Department of Housing and Urban Development. If funded, the Department anticipates local funding in the amount of $750,000 to be sub-granted by the State for YHSI incubator pilot projects.

8. DSS was allocated $8.0 million in American Rescue Plan Act (ARPA) funding to support the development of a permanent facility for the warm nights program. Please give an update on the search for a site to house the warm nights program.

   The Department of Social Services is working closely with the Office of Central Services to identify suitable properties.

COMPENSATION

Staffing

1. Please complete the following table on FY 2024 authorized and actual staffing levels:

FY 2024 Authorized and Actual Staffing Levels	Full-Time			Part-Time			Limited Term		
	Authorized	Filled Positions	Vacancies	Authorized	Filled Positions	Vacancies	Authorized	Filled Positions	Vacancies
County: General Fund	29	20	9	0	0	0	0	0	0
County: Grant Fund	15	10	5	0	0	0	214	134	80
Total (County sources)	44	30	14	0	0	0	214	134	80
Direct State Funding	443	373	70	0	0	0	0	0	0
Total (all funding sources)	487	403	84	0	0	0	214	134	80
YTD as of: 3/11/2024									

2. Please complete the following table on actual staffing levels by Division:

Actual Staffing by Division											
Division	FY 2022 Actual Filled Positions				FY 2023 Actual Filled Positions				FY 2024 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	4	2	64	0	5	2	21	0	0	1	34	0
Child, Adult, and Family Services	6	0	10	168	8	0	6	153	0	9	9	163
Family Investment	0	0	40	161	0	1	63	169	0	0	73	190
Local General Administration	6	0	0	28	7	0	18	19	20	0	18	20
Other	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	16	2	114	357	20	3	108	341	20	10	134	373
YTD as of: 3/11/2024											
Note: please include full-time, part-time and limited term positions											

3. For each currently vacant County funded position, please complete the following table by identifying the position title, position number, grade, salary information, date the vacancy or creation of position occurred, organizational assignment, the status of recruitment efforts, and funding source (*General Fund (GF), or Grants*) for FY 2024.

   See Attachment D.

4. How many of DSS's employees have been or are expected to be assigned to another County agency or to another organization in FY 2025? Please identify each position by completing and updating the table below.

   The Department does not expect to assign any employees to another agency in FY 2024.

5. Please identify staff members who are currently assigned to DSS from other County agencies. Please identify each position by completing the table below.

Assignments from Other Agencies to the Department							
Name	Title	Grade	Salary	Function	Assigned Agency	Date Assigned	Assignment likely to continue in FY 2025 (Y/N)
Adamo, Joseph	COM DEV I/SUPERVISOR	G-18	$65,000	SUPERVISION	DFS	07/01/19	Y
Lewis, Juliana	COM DEV I	G-18	$45,000	CASEWORKER	DFS	07/01/19	Y
VACANT	COM DEV I	G-18	$45,000	CASEWORKER	DFS	07/01/19	Y
VACANT	COM DEV I	G-18	$45,000	CASEWORKER	DFS	07/01/23	Y
VACANT	COM DEV I	G-18	$45,000	CASEWORKER	DFS	07/01/23	Y

6. Please provide a breakdown of how proposed FY 2025 compensation was derived by completing the following reconciliation. Please include all pertinent assumptions and compensation adjustments (+/-) in your response, adding specific line items for each adjustment when applicable, to ensure final compensation total agrees with the proposed compensation amount.

General Fund Compensation	
Description	Amount
FY 2024 Approved Compensation	$ 3,000,400
Funding for Annualized FY 2024 COLA (+)	$ 60,000
Net change in vacancy lapse and budgeted attrition (-)	$ (254,200)
Change in positions charged to grants	$ 81,200
FY 2025 Proposed Compensation	$ 2,887,400

Grant Fund Compensation	
Description	Amount
FY 2024 Approved Compensation	$ 9,558,600
Decrease in 1,000 hr lapse salaries	$ (87,000)
Decrease in 1,000 hr positions	$ 27,300
Funding for Annualized FY 2024 COLA/Merits	$ (7,700)
Grant Match	$ (149,500)
Anticipated Change in Attrition (-)	$ (1,941,100)
Increase in Unfunded Positions	$ (723,500)
Increase in Salary Lapse	$ 706,900
Increase in Vacancy lapse	$ 495,900
FY 2025 Proposed Compensation	$ 7,879,900

7. Are all positions included in the FY 2025 Proposed Budget fully funded? If not, please explain why not.

    There is vacancy lapse budgeted for nine full-time general fund positions.

8. Salary lapse:

    a. How much salary lapse did DSS accumulate in FY 2023? How were these funds used?

        The salary lapse amount for FY 2023 is $89,974. The funds were allocated for recruitment purposes to fill positions.

    b. What is FY 2024 YTD salary lapse amount?

    The year-to-date salary lapse amount is ($642,400). The Department is using these funds to continue to recruit and fill vacancies.

9. Are there any staff changes because of grant funding changes or budget reductions for FY 2024 or FY 2025? Are any staff being converted to merit positions?

    The Department has requested six LTGF grant funded positions to be converted to merit positions in FY 2025.

10. Filling vacancies (all funding sources):

    a. DSS reported in the past that some of the reasons for challenges in filling vacant positions include:
        - Somewhat lower salaries when compared to other jurisdictions,
        - Many limited term grant funded positions that do not offer fringe benefits,
        - The protracted hiring process,
        - Limited ability to offer and pay for training or continuing education opportunities for agency staff.

        If there are any additional reasons for DSS's recruitment challenges, please outline them.

        The primary challenges remain the same.

    b. How do DSS's recruitment efforts and accomplishments in FY 2024 compared to the previous years? Please distinguish your responses for General Fund, Grant Funded, and State Funded vacancies.

        The Department integrated a larger network of candidate generating partnerships and strategies to continue addressing the staffing crisis that has continued from FY 2023. Strategies have included attending employment fairs, outreach to universities and colleges, posting vacancies for longer periods of time and the Office of Human Resource Management's (OHRM) expanded posting on pay for service sites such as Indeed and LinkedIn. These strategies have resulted in slight reductions in vacancies across all services.

    c. Do positions funded by the State directly continue to have a lower vacancy rate compared to County funded positions, and if so, what methods should the County adopt to more closely mirror the State's practices that accounts for their lower vacancy rate?

    Yes, however, the Department continues to struggle with recruiting and retaining both state and county funded positions (General or Grant Funded). Many of the County staff within the Department are contractual limited term grant fund (LTGF) and those leaving are seeking more competitive salaries and full benefits through internal merit or outside employment. The State merit positions lack competitive salaries and benefits compared to other agencies in the region which creates difficulties in retaining or recruiting. With that said, the State's recruitment process does move more quickly because eligibility lists are maintained for the most common classifications on a consistent basis and accessible by all local departments throughout the State.

    d. What is the total number of DSS's Human Resource specialists?

    The Department currently has six Human Resource specialists (four State and two County.

    e. What role does OHRM play in filling DSS's vacant positions?

    OHRM provides online recruitment for all positions including posting on LinkedIn, Indeed, Governmentjobs.com, and virtual job boards to fill vacancies and screens for applicant eligibility. Post selection, OHRM provides the agency with salary approval, SAP and NEOGOV processing and employee on-boarding.

11. How long does it take to fill a:

    a. General Funded merit position

    Approximately 89 – 150 days

    b. Grant Funded merit position

    Approximately 89 – 150 days

    c. Grant Funded limited-term position

    Approximately 60 – 90 days

12. DSS reported that to address the non-competitiveness of salaries, numerous measures have been implemented, including:
    - Offering supplemental stipends for clinical supervisors
    - Providing a 75% reimbursement for social work licensure testing applications, testing preparation and related fees
    - Supporting hybrid schedules when possible
    - Advocate at the State level for increased State salaries
    - Explored hiring bonuses
    - Exploring conversion of limited term grant funded positions to merit positions for long standing grant funded programs

    a. How successful these measures have proven over the past two fiscal years? Discuss both pros and cons and limitations of these strategies. Please distinguish between General Funded and Grant Funded positions in your response.

        Stipends for clinical supervisors and the conversion of LTGF pins to merit positions have been the most effective strategies for recruitment and retention. We have also been able to increase salaries in some of our core grant funded programs which has helped to slow the number of resignations we are getting in front line positions from staff transitioning to higher paid positions in surrounding jurisdictions.

    b. Which practices have been the most successful in on-boarding new employees?

        The most promising practices for on-boarding have been the hybrid schedule; the supplement for the clinical supervisors, and conversion of LTGF to merit positions.

13. What employee recruitment and retention changes, if any, are planned for FY 2025?

    No additional changes are planned.

14. Please provide a copy of annual salary survey for surrounding jurisdictions used to gauge the competitiveness of DSS's critical positions?

    See Attachment E.

    It is important to note that the County OHRM has undertaken a comprehensive review/reclass effort to address this issue countywide.

15. Employee Attrition:

Attrition Comparison						
	FY 2022 Actual		FY 2023 Actual		FY 2024 YTD	
Reasons	County: General Fund	County: Grant Funded	County: General Fund	County: Grant Funded	County: General Fund	County: Grant Funded
Resignations	0	21	0	39	2	26
Regular Retirement	0	0	0	0	0	0
Disability Retirement	0	0	1	0	0	0
Termination	0	0	0	0	0	4
Other	0	0	0	0		
TOTAL	0	21	1	39	2	30
Attrition Rate	0.00	0.18	0.08	0.35	0.08	0.24

YTD as of: 3/11/2024

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

a. Identify the key factors that contribute to the current attrition levels.

The primary factors impacting attrition are: Contractual grant funded positions that do not offer full benefits and/or retirement and investment opportunities; lack of competitive salaries compared to other agencies in the region; and the need for work to be conducted in office, face to face or in a very limited hybrid mode.

b. What positions and/or position classification and grades are the most affected by attrition?

The positions and/or position classification and grades that are most affected by attrition for the County are: LTGF community developer and community development assistant series (case management and clerical)

The positions and/or position classification and grades that are most affected by attrition for the State are: Merit Intake/Reviewer positions (Family Investment), fiscal and Information Technology (IT) positions (General Administration) and social workers and clerical positions (Child, Adult and Family Services Division).

c. What impact has attrition had or is having on DSS's operations?

The attrition rate has several areas of impact including: Continuity of customer care; high caseload ratios; increased application processing time; increased workloads for infrastructure support teams such as Human Resources, Finance and IT; loss of institutional knowledge and staff burnout. While the agency has been able to maintain its' operational performance levels without interruption in services, agency leadership continues to assess and re-engineer processes to reduce vacancies, stabilize staffing and meet the demand for services.

16. How many temporary employees does DSS currently have, and how does this compare to the number of temporary employees in FY 2023?

The Department does not currently have any temporary employees.

OPERATING EXPENSES

17. Please complete the following chart and add operating categories, as needed, to ensure the total operating budget is presented.

See Attachment F.

18. Contracts: Please provide the information requested in the table below for all DSS's FY 2023 actual, FY 2024 currently executed and planned and not yet executed, and all planned contracts for FY 2025.

See Attachment G.

WORKLOAD AND PROGRAM MANAGEMENT

19. Did DSS make any organizational changes in FY 2024? If yes, please describe. Does DSS plan to make any organizational changes or modifications in FY 2025? If so, please identify the specific planned changes; the goals, objectives, and rationale for the planned changes; an assessment of the impact that the planned changes are anticipated to have on DSS's operations; and the short-term and long-term fiscal implications for DSS and the County.

In FY 2024, the Department implemented several improvements to our response systems including but not limited to:

- **Creation of Assistant Bureau Chief / Assistant Team Lead positions for Child Protective Services (CPS), Foster Care and the Office of Home Energy Program (OHEP) Units.**

- Addition of two senior care positions to reduce the senior care waitlist for services.
- Expansion of staff through LTGF positions to provide additional support in screening Adult Protective Service (APS) referrals.
- Reinstatement of the AFFIRM unit focused on improving services to LGBTQIA+ (lesbian, gay, bisexual, queer/questioning, intersex) which has achieved the highest level of certification by the Human Rights Campaign All Children All Families; only one of six public child welfare agencies in the Country.

In FY 2025, the agency has requested the conversion of six positions from LTGF to merit to provide crisis navigators in three mainstream benefit branch offices, create a manager level position to oversee all staff detailed to community locations, provide essential clerical support to the leadership team and to continue expanding our exposure in the community in an effort to link residents to services and programs for which they are eligible.

These collective efforts are aimed at continuing to ensure equity in access to our programs and improve agency operations. These adjustments are grant funded and have limited fiscal implications for the County.

20. Please provide a copy of the latest Annual Report and any other strategic plan(s)/reports/ documents developed since April 30, 2023.

No plans or reports have been developed since April of 2023, however the agency is currently working on the new 10 year plan to prevent and end homelessness, the community plan to prevent homelessness among youth and young adults (a companion document to the current Coordinated Community Plan) and the agency's 5 year strategic plan. We look forward to sharing these as they are completed and published.

Community Services Division

21. Please update, if necessary, the existing Community Programs Division's programs/ services /initiatives:
    i. *Homeless services (street outreach, emergency shelter, rapid rehousing, and permanent supportive housing).*

    No updates to this initiative.

    ii. *Crisis assistance (utilities, rent and mortgage arrearages, food, and other disasters).*

    No updates to this initiative.

    iii. *Site based case management for at-risk youth in select middle schools to reduce chronic absenteeism, suspensions, and poor educational outcomes.*

    No updates to this initiative.

    iv. Food Equity and Maryland Market Money (incentivizes recipients of federal nutrition benefits to shop at local farmers markets).

        No updates to this initiative.

    v. Special initiatives:

        a.   **10 year plan to prevent and end homelessness**
        b.   **Prevention Demonstration Program**
        c.   **Corner Store**

22. Homeless Services:

    a. Please outline Homeless Services programs and initiatives and identify whether a program/initiative/service is State mandated or was developed to address a specific need unique to the County.

        The homeless services response system is designed to prevent and eliminate episodes of homelessness in the County. Programs and initiatives include street outreach, drop in centers, emergency shelter, rapid re-housing, joint transitional/rapid re-housing, and permanent supportive housing programs. These are not state mandated programs but have been developed to meet unique County needs.

    b. Please provide workload and performance indicators for each program/service/ initiative for the past year (CY or FY data). Multi-year data is preferred.

INDICATOR	FY 2023	FY 2022	FY 2021
# of households *entering* regular shelter	420	298	621
# of households *exiting* regular shelter	361	323	556
# of households *entering* COVID-19 NCS shelter	244	339	518
# of households *exiting* COVID-19 NCS shelter	288	387	254

    c. Please summarize Homeless Services successes and achievements realized in FY 2024, to date.

- **Partnered with Sasha Bruce Youthwork and awarded the Health and Human Services (HHS) funding for the new Prevention Demonstration Program pilot focused on secondary prevention of homelessness among youth and young adults experiencing homelessness.**
- **Awarded a new joint transitional/rapid re-housing program for survivors experiencing homelessness.**
- **Expanded 1 PSH program for an additional 32 units.**

- **Partnered with the Housing Authority to coordinate deployment of an additional 25 Fostering Youth Independence vouchers for youth exiting foster care whose permanency plan has disrupted and are facing homelessness.**

d. Please identify and discuss areas where Homeless Services may have fallen short of expectations or present a challenge.

There has been a continuous increase in persons seeking shelter who are elderly and/or aging, have severe somatic and/or behavioral health needs requiring higher level clinical or nursing assistance and/or who had extended stays in places not meant for human habitation with complex housing and supportive service needs. This has greatly increased the average length of stay reducing the number of residents that can be assisted through homeless services programs.

e. What changes in Homeless Services are being planned or considered in the remainder of FY 2024 and FY 2025?

- **Youth Homelessness Systems Improvement (YHSI) partnership with the State of Maryland (application submitted/award pending)**
- **Publication of the "*I Am Resilient: A Youth Homelessness Prevention Plan*"; a companion document to the County's Current Coordinated Community Plan to prevent and end episodes of homelessness for youth and young adults.**
- **HOME ARP implementation efforts in partnership with DHCD**
- **Targeted equity analyses of special sub-populations.**
- **Implementation of the case processing system for our crisis programs that will automate tracking, alerts, reporting and disposition of cases.**
- **Develop and finalize the 10-year plan to prevent and end homelessness.**

f. To what extent services are provided directly by the Department employees or are being contracted out?

The Department serves as the CoC and HMIS lead for the County and directly operates the street outreach team, a joint transitional/rapid re-housing program, and two permanent supportive housing programs. All other programs/services are provided through contracts and direct grants to non-profit organizational partners in the County.

23. Crisis Assistance Services:

a. Please outline Crisis Assistance programs and initiatives and identify whether a program/initiative/service is State mandated or was developed to address a specific need unique to the County.

The crisis assistance programs are designed to provide assistance with utilities, rent and mortgage arrearages, food, and other disasters. These are not state mandated programs but have been developed to meet unique County needs.

b. Please provide workload and performance indicators for each program/service/ initiatives for the past year (CY or FY data). Multi-year data is preferred.

INDICATOR	FY 2023	FY 2022	FY 2021	FY 2020
# of energy assistance applications	15,280	13,546	16,665	12,972
Pounds of food distributed	104,748	136,813	110,822	106,992
# of households receiving food	2,664	2,977	1,693	1,701

c. Please summarize Crisis Assistance achievements realized in FY 2024, to date.

- **Distributed Thanksgiving baskets to 3,500 households (45,500 pounds of food) in partnership with the Washington Football Team and Christmas gifts to 333 households and 1,151 individuals.**
- **Partnered with community-based programs to distribute 68,110 pounds of food to families in need (2,664 households /104,748 individuals)**
- **Issued in excess of $12.7 million in utility assistance to 6,859 households and $1.6 million in financial assistance to 1,104 households applying for rental and rapid re-housing assistance to date.**
- **Issued $3.55 million in water assistance to 6,558 households.**

d. Please identify and discuss areas where Crisis Assistance services may have fallen short of expectations or present a challenge.

There has been a significant increase in persons seeking eviction prevention and relocation assistance and it is anticipated that shortfalls in assistance funds will continue as court backlogs resolve, Emergency Rental Assistance Program (ERAP) ends, and rents continue to escalate post COVID-19. In addition, there are very few undesignated funding streams available to serve those who lack a federally recognized residency status.

e. What changes in Crisis Assistance Services are being planned or considered in the remainder of FY 2024 and FY 2025?

- **An application was recently submitted for a federal grant in the amount of $3.5 million in earmarked funds to implement an expanded housing stability and homeless prevention pilot targeting aging and disabled sub-populations to address the rising increase in homelessness among these groups.**
- **The agency is currently exploring options for partnerships with non-profit agencies to support the OHEP intake process and provide application assistance to residents and is planning to pilot a joint intake initiative in July of 2024.**
- **The agency has requested federal technical assistance with a redesign of its rapid re-housing response to improve participant outcomes and increase system efficiencies.**

24. Site based case management for at-risk youth services:

    a. Please outline components of the site-based case management for at-risk youth services and identify whether service provided are State mandated or was developed to address a specific need unique to the County.

    The Department's Office of Strategic Partnerships and Community Solutions (OSPCS) is a County program in collaboration with the school system. OSPCS provides site-based case management for at-risk youth in 20 middle schools throughout the County. Case management is provided to reduce chronic absenteeism, suspensions, and poor educational outcomes. This program is not state mandated but has been developed to meet a unique county need.

    b. Please provide workload and performance indicators for the past year (CY or FY data). Multi-year data is preferred.

FY	New referrals	Active cases	Food resources	Housing	Employment resources	Health resources
2021	1,198	312	58	34	3	69
2022	559	283	9,929	2,388	5,227	4,651
2023	760	96	4,806	359	960	2,220

    c. Please summarize site-based case management for at-risk youth successes and achievements realized in FY 2024, to date.

- **Conversion of four LTGF positions to merit stabilizing the leadership of OSPCS.**
- **Prioritized targeted hiring of bilingual school engagement advocates which has resulted in greater community and student engagement with members of the growing foreign-born population in the County schools, particularly of Latino/a descent.**
- **Provided rigorous professional development opportunities for staff; including trauma informed, interventions, peer support, student engagement and small group leadership that improve performance in the field.**
- **Implemented 2 locally developed social emotional learning curricula; A.B.L.E. (Anchors, Beliefs, Learning, and Empowerment) a Trauma Resiliency, Recovery, and Social-Emotional Learning System that helps youth explore positive relationships, decision-making, social media, anger, trauma, empowerment, and goal-setting; and C.A.R.E.S (Collaborative, Authentic, Resilience, Equity, Success) Mentoring Curriculum that targets four factors that have been found to put middle-school-aged students at risk for being disengaged from school and positive decision-making.**
- **Established a Southern Maryland collaborative that meets monthly to discuss and strategize resources, programming, funding opportunities, and legislative impact.**

d. Please identify and discuss areas where site-based case management for at-risk youth services may have fallen short of expectations or present a challenge.

OCPCS continues to experience high vacancies in its LTFG school advocate level positions impacting our ability to support families. These positions do not include full benefits including paid leave and retirement and many staff – once trained – are recruited and hired by the school system as merit employees. In addition, the division is challenged with recruitment and retention of bilingual staff to meet the cultural and language needs of the students we serve. PGCPS enrollment is almost 40% Latino and OSPCS continues to work to achieve a staffing ratio that is reflective of the demographic shifts in the community and the schools. Finally, the sheer volume of students and the intensity of the need are challenging to programming efforts. Students are struggling with academics, behavior, attendance, and overall stability and school schedules provide limited opportunities for small groups which so many students need at this time.

e. What changes in the site-based case management for at-risk youth services are being planned or considered in the remainder of FY 2024 and FY 2025?

The Department is constantly evaluating and improving its integrated and collaborative approach to service delivery. Planned enhancements include:

- Enhancing intervention strategies with additional training in evidence based practices from the National Training Institute for School Based Mental Health Professionals.
- Conduct staff trainings in additional Evidence-Based Practices (EBP) including Check-In/Check-out, Check and Connect, and Botvin Life Skills.
- Implement Social Emotional Learning groups at all sites. We are currently pilot testing groups in six schools and after reviewing the performance and success data we will expand to the remaining 14 sites.
- Partnership with the Single Parent Achievers Program and other community-based partners to support and improve services to parents of the students we engage and host a job fair for the students and a career fair for parents.

25. Maryland Market Money:

   a. Please provide workload indicators for FY 2024 YTD.

MMM Access Point	2022 (FY23)	2023 (FY24)	% increase
Cheverly Community Market	$2,521	$2,903	15.15%
The Capital Markets (Capitol Heights & Suitland)	$400	$77	-80.75%
College Park Farmers Market	$0	$4,371	437000%
Crossroads Farmers Market (PG Clients)	$36,131	$38,069	5.36%
Greenbelt Farmers Market	$11,171	$6,833	-38.83%
Greater Baden WIC Pop-Ups	$16,365	$22,007	34.48%
Hollywood Farmers Market	$55	$407	640%
Riverdale Park Farmers Market	$35,711	$35,583	-0.36%
Total	$102,354	$110,250	7.71% so far

   b. Please summarize Maryland Market Money successes realized in FY 2024, to date.

   • **The program has expanded the mobile food market footprint, increasing access to fresh fruits and vegetables for SNAP/EBT participants by funding dollar-for-dollar match in the Maryland Market Money currency of up to $10 per household, per market day to help families stretch their food budgets.**
   • **61 farmers access points including farmers markers, farm stands, mobile markets**
   • **Strengthened food access by leveraging statewide partnerships, unifying network supported program funding and continued growth in local grocery store pilots.**

   c. Please identify and discuss areas where Maryland Market Money may have fallen short of expectations.

   This program is on target and meeting expectations.

   d. What changes in Maryland Market Money program are being planned or considered in the remainder of FY 2024 and FY 2025?

   • **Conversion of the token based purchase system to a fully electronic process simplifying access by residents.**
   • **Expansion to three new markets and two county farms.**

e. To what extent Maryland Market Money is operated directly by the Department employees or are operational duties being contracted out?

90% of MMM services are contracted out. The Department employees operate 10% of the operational duties.

26. Special Initiatives:

a. Please describe the current Special Initiatives, and if applicable, provide workload indicators.

1. **10-year plan to prevent and end homelessness – a countywide effort to develop goals, strategies and outcome measures for *ending* homelessness in the County.**
2. **Prevention Demonstration Program planning and pilot implementation – a countywide effort to develop goals, strategies and outcome measures for *preventing* youth homelessness in the County.**
3. **Health Corner Store Initiative – an initiative to improve access to healthy food in food insecure areas by partnering with small, independently owned stores to stock healthy foods. A healthcare educator provides in-store heart-healthy lessons and customers can receive a nutritional incentive to purchase healthy food. Technical assistance is provided by The Food Trust, the nonprofit that originated the concept.**
4. **Community Gardens initiative – an initiative designed to help communities start, organize, build, and manage new community gardens in food insecure areas that are underserved by commercial grocers.**

b. Please discuss successes realized in FY 2024, to date and identify areas where initiatives might have fallen short of expectations.

All initiatives listed above are under development and do not have outcomes to report at this time.

c. What changes, if any, are being planned or considered in the remainder of FY 2024 and FY 2025?

No changes are planned at this time.

Child, Adult, and Family Services Division

27. Please update, if necessary, the existing Child, Adult and Family Services Division's programs/services/initiatives:
    i. ***Adult Protective Services*** *responds to allegations of abuse, neglect. And exploitation of impaired adults.*
    ii. ***Child Protective Services*** *investigates allegations of physical abuse, sexual abuse, neglect, and mental injury of children.*

    iii. **Family Preservation Unit** *provides home-based services to address specific needs of families whose children are at imminent or high risk of an out-of-home placement.*

    iv. **Foster Care** *provides short-term care and supportive services to children who cannot live at home due to child abuse and neglect.*

    v. **Policy, Practice, and Ready by 21** *provides support to youth aging out of foster care; licenses and monitors resource homes; finds placements for youth who have placement disruptions or are new to care and conducts Family Team Decision Meetings (FTDM) as well as youth transitional and emancipation meetings.*

    vi. **Child Advocacy Center** *– provides forensic interviews for children who have alleged sexual abuse, sustained serious physical and mental injury, witnessed violence or have been sexually assaulted. These interviews assist with the investigative process using a multi-disciplinary team to create a child-focused approach to child abuse cases.*

28. Adult Protective Services:

    a. Please outline Adult Protective Services and initiatives and identify whether a program/initiative/service is State mandated or was developed to address a specific need unique to the County.

    Adult Protective Services is a state mandated program that responds to allegations of abuse, neglect, and exploitation of vulnerable adults.

    b. Please provide workload and performance indicators for the past year (CY or FY data). Multi-year data is preferred.

Adult Services	FY 2023	FY 2022	FY2021
Total Adult Protective Services allegations	404	859	1,023
Percentage of adult abuse, neglect or exploitation cases opened less than 60 days	97.9%	99.0%	96.3%

    c. Please summarize Adult Protective Services successes and achievements realized in FY 2024, to date.

- **The Adult Protective Service unit is fully staffed as of February 2024.**
- **Adult Service has maintained 100% Performance Quality Improvement (PQI) compliance.**
- **The Senior Care unit successfully passed an audit conducted by the Maryland Department of Aging**

d. Please identify and discuss areas where Adult Protective Services may have fallen short of expectations or present a challenge.

Adult Protective Services is working to maintain a 95% or higher rate of case closures in 60 days however this is sometimes impacted by the agency's commitment to reducing trauma and ensuring all avenues for resolution are explored prior to seeking guardianship whenever possible.

e. What changes in Adult Protective Services are being planned or considered in the remainder of FY 2024 and FY 2025?

The agency is planning two enhancements in Adult Services:

- **Designate a full time screener to review adult abuse and exploitation referrals which will allow case managers to dedicate more focus and time on investigations.**
- **Development of an enhanced and more comprehensive tool for screening adults for vulnerability.**

f. To what extent services are provided directly by the Department employees or are services being contracted out?

Staff provides 100% of all investigative services for allegations of abuse, neglect, and exploitation of vulnerable adults, 75% of all in-home aide and adult services, and oversight of the Project Home Program. The Department contracts with vendors to provide in-home aide services during traditional and non-traditional hours (nights, weekends and holidays), nursing services, and day to day Project Home operations.

29. Child Protective Services:

a. Please outline Child Protective Services and initiatives and identify whether a program/initiative/service is State mandated or was developed to address a specific need unique to the County.

Child Protective Services is a state mandated program that investigates allegations of physical abuse, sexual abuse, neglect, and mental injury of children.

b. Please provide workload and performance indicators for the past year (CY or FY data). Multi-year data is preferred.

Child Protective Services	FY 2023	FY 2022	FY2021*
Number of child abuse and neglect allegations screened in for CPS response	3,171	3,450	2,143
Percentage of CPS Investigation Responses open less than 60 days	97%	96%	89%
Percentage of CPS Alternative Response open less than 60 days	97%	95%	93%
Number of CPS removals resulting in foster care placement	76	127	78

Note: The Department experienced a reduction in reports in FY 2021 which we attribute in large part to the impact of COVID-19 related school and activity closures and the inability of traditional mandatory reporters to have face to face access to children.

c. Please summarize Child Protective Services successes and achievements realized in FY 2024, to date.

- **The CPS Education Unit trained 350 community leaders and professionals to recognize and report child maltreatment including: Private/Public school personnel, Faith-based organizations, Higher education institutions, childcare staff, human/social services personnel, and other community members,**
- **Partnered with Federally Qualified Health centers to ensure all children removed from the care of a legal parent or guardian receive an initial and ongoing annual health examinations within 48 hours, drastically improving our ability to deliver timely and critical services to children,**
- **Awarded a grant from the National Children's Alliance to fund a partnership with Joint Base Andrews (JBA) to identify military families who come to the agency's Child Advocacy Center (CAC). This collaboration ensures that military affiliated children receive the same services as non- military families without the duplication of traumatizing interviews and services,**
- **Awarded a grant to provide a Spanish-speaking interpreter to support the influx of Spanish speaking referrals in the CAC and other areas within the CAFS division,**
- **Awarded a grant to acquire a Multi-Disciplinary Team Facilitator. This position allows the CAC to continue to build partnerships with our partner agencies such as Law Enforcement, State's Attorney's Office, Mental Health Providers, Medical Services, and Family Advocacy Services.**

d. Please identify and discuss areas where Child Protective Services may have fallen short of expectations or present a challenge.

The Department is experiencing high caseload averages due to staff shortages resulting from extended sick leave and resignations. In addition, we are seeing an increase in non-English speaking households, particularly in the CAC where the need to interpret exactly what is being said is critical to the forensic process.

e. What changes in Child Protective Services are being planned or considered in the remainder of FY 2024 and FY 2025?

The agency is working to recruit and hire a Spanish-speaking forensic interviewer so that CAC interviews can be conducted in the child and families native language without the need for a third party.

f. To what extent services are provided directly by the Department employees or are services being contracted out?

All Child Protective Services are provided by the Department's staff, including investigating allegations of abuse and neglect and education and training of residents within Prince George's County about child abuse laws, processes, and procedures.

30. Family Preservation Unit:

a. Please outline Family Preservation services and initiatives and identify whether a program/initiative/service is State mandated or was developed to address a specific need unique to the County.

Family Preservation is a state mandated program and provides home-based services to address specific needs of families whose children are at imminent or high risk of an out-of-home placement.

b. Please provide workload and performance indicators for the past year (CY or FY data). Multi-year data is preferred.

In-Home Family Preservation	FY 2023	FY 2022	FY2021
Average number of families receiving family preservation services monthly	96	81	110
Number of families receiving information and referral through the kinship care continuum	69	38	56

c. Please summarize Family Preservation Services successes and achievements realized in FY 2024, to date.

- **Diverted 275 children from coming into care by providing intensive wrap-around services that strengthen and support families enrolled in the program.**
- **Diverted nine juveniles from the Criminal Justice system by utilizing evidence-based programs such as MultiSystemic Therapy (MST).**
- **Supported 63 families through the Healthy Families initiative providing supportive home visiting services.**
- **Completed Substance Exposed Newborn assessments with 100% timely initial face-to face contacts, 100% SAFE-C, and 91% timely completion of Maryland Family Initial Risk Assessments.**

d. Please identify and discuss areas where Family Preservation Services may have fallen short of expectations or present a challenge.

The complexity of Family Preservation cases continues to increase. Family Preservation has seen an increase of cases with parents and/or children with substance related issues (including Fentanyl), an increase in children's extreme behaviors, juvenile delinquency, and severe mental health challenges of both adult and child. Stable housing continues to be a barrier for many families, which is causing a strain on the fiscal budget as we work to ensure housing stability. Locating appropriate resources for affordable housing continues to remain a challenge.

e. What changes in Family Preservation Services are being planned or considered in the remainder of FY 2024 and FY 2025?

The agency is working with the State to expand resources to support Kinship Providers; including fictive kin. Outcomes have shown that children have a higher rate of success when they are with family of choice rather than in stranger care.

f. To what extent Family Preservation services are provided directly by the Department employees or are services being contracted out?

The Department staff provides all direct case management, including treatment service planning, transportation support, assessments of family needs, identifying resources in the community, following up to ensure connectedness to community resources, and seeks court intervention for families as needed. The Department contracts with vendors to provide Intensive Family Preservation Services (IFPS), Multi Systemic Therapy (MST), Healthy Families and Kinship Services, as well as support groups for Kinship/ Guardianship caretakers.

31. Foster Care:

   a. Please outline Foster Care services and initiatives and identify whether a program/initiative/service is State mandated or was developed to address a specific need unique to the County.

      Foster Care is a state mandated program that provides short-term care and supportive services to children who cannot live at home due to child abuse and neglect.

   b. Please provide workload and performance indicators for the past year (CY or FY data). Multi-year data is preferred.

Foster Care	FY 2023	FY 2022	FY 2021
Percentage of Monthly Children in care visited	97%	95.9%	97%
Number of adoptions finalized	3	14	5

   c. Please summarize Foster Care successes and achievements realized in FY 2024, to date.

   - **Provided a comprehensive array of services and support to youth aging out of foster care through a coordinated and collaborative effort via the Prince George's County Youth Experiencing Success (YES) Center,**
   - **Established the Fatherhood Initiative and contracted with Fathers Forward as part of the agency's ongoing commitment to be fully inclusive of fathers. This project provides training for staff on best practices to engage and support dads as well as weekly support groups for fathers. Topics of discussion include co-parenting, building strong relationships with their children, appropriate discipline, and effective communication.**
   - **Partnered with several community-based organizations to provide mentoring services and supervision for our youth in alternative placements. The mentors help the youth with independent living skills, such as housekeeping, laundry and grocery shopping and meal preparation, and encourage the youth to fully participate in their educational programs and aid in employment searches.**
   - **Implemented a new program with the Center for Adoption Support and Education (CASE), Parent Education and Support Services to work with prospective Adoption or Guardianship resources to include formal and informal relative and kinship placements. These services help fill a gap in supportive resources available to meet the unique needs of relative caregivers. These services will also help prospective adoptive or guardianship parents work through any ambivalence and address barriers to permanence.**

d. Please identify and discuss areas where Foster Care services may have fallen short of expectations or present a challenge.

- **There has been a significant increase in the number of youths entering foster care in our jurisdiction due to their mental and behavioral health diagnoses, and parent/guardian inability to safely manage them in the home.**
- **Staff caseloads continue to be high due to vacancies.**
- **The lack of appropriate placements for children continues to be a significant challenge; particularly for older males and youths with complex existing or emerging mental health and/or behavioral needs. There is a dearth of therapeutic group homes and residential treatment facilities that have the capacity to meet these youths' needs. The lack of resources has resulted in youths having to be placed in alternative placements, with 24/7 mentoring supervision.**

e. What changes in Foster Care are being planned or considered in the remainder of FY 2024 and FY 2025?

- **Staff will receive enhanced training on how to implement comfort call policies into their practice. These policies are designed to help the biological parents and foster parents develop a working relationship with each other for the best interest of the child(ren). This practice will also ensure that child welfare workers are proactively engaging with families and providing transparent communication throughout the process.**
- **The Department is revamping our Family Finding Services. The search information will be vetted and organized before it's shared with the respective worker. This will help facilitate the identification of relatives for visitation and/or placement; and help youth (re)establish relationships with important adults.**

f. To what extent Foster Care services are provided directly by the Department employees or are services being contracted out?

The Department staff provide all direct case management, including concurrent permanency planning, transportation support, assessments of family needs, identifying resources in the community, following up to ensure connectedness to community resources, and seeking court intervention for families as needed. The Department contracts with various vendors to provide other supports such as fatherhood mentoring, family find resources, youth mentoring services, tutoring services, daycare services, counseling and mental health services, transportation, foster care parenting resources, resources for biological families, pre and post adoptive services, and kinship care resource referrals.

32. Policy, Practice and Ready by 21:

    a. Please outline services provided under the Policy, Practice and Ready by 21 Program and identify whether this is a State mandated or was developed to address a specific need unique to the County.

    Policy, Practice and Ready by 21 is a state mandated program that provides housing, mentoring, education, independent living, vocational, and financial support, and emotional well-being to youth aging out of foster care.

    b. Please provide workload and performance indicators for the past year (CY or FY data). Multi-year data is preferred.

Ready by 21	FY 2023	FY 2022	FY 2021
Percentage of Monthly Children in care visited	97%	96%	97%
Number of adoptions finalized	3	17	5
# New Resource homes licensed	45	36	20

    c. Please summarize achievements realized in FY 2023, to date, and discuss areas where achievements may have fallen short of expectations or present a challenge.

- **Partnered with the Housing Authority of Prince George's County to secure 50 special vouchers (Fostering Youth to Independence) to provide housing assistance to youth who are exiting care without a stable housing plan and/or who have exited and are now at risk of homelessness. 50 youth have been referred.**
- **Re-launched the AFFIRM program to provide support for LGBTQI+ (lesbian, gay, bisexual, queer/questioning, intersex) youth in foster care. AFFIRM provides training and groups for staff, caregivers and youth to help promote safe and affirming relationships. The agency was recognized by All Children All Families(ACAF) at the highest tier of certification for our LGBTQI+ inclusion work in child welfare; one of only six public welfare agencies in the nation.**
- **Staffed the new Bridge to Youth Experiencing Success (Y.E.S), a multi-agency collaboration of governmental and not-for-profit agencies working together under one roof to provide coordinated services to youth, ages 18 - 26, who have aged out of foster care. Using a low barrier drop-in center model, this initiative provides a comprehensive array of services and support to youth aging out of foster care through a coordinated and collaborative effort.**

d. What changes are being planned or considered in the remainder of FY 2024 and FY 2025?

- **Increase trauma informed training for staff who manage caseloads with older/ aggressive youth (ages 18-20)**
- **Expand recruitment and retention of active resources homes to manage older/ aggressive youth**
- **Expand AFFIRM services to youth experiencing homelessness and the Continuum of Care Youth provider network.**

e. Are Policy, Practice, and Ready by 21 services provided directly by the Department employees, or are services being contracted out?

The Department staff provide all direct case management and emancipation activities for youth in care between the ages of 16-21, including housing planning, education and employment services, and independent living supports. The Department contracts with vendors to provide therapeutic, mentoring and tutoring services, training for resource parents on specific topics such as; CPR/First Aid, Attachment/Grief and Loss and Discipline, and additional services to biological families and resource families in efforts to facilitate successful reunifications. Services to biological families include, but are not limited to, tutoring, housing support, counseling/therapeutic services, and transportation services. Additionally, services to resource families include training, financial incentives, daycare and transportation support.

Family Investment Administration

33. Please update, if necessary, the existing Family Investment Administration's programs/services/initiatives:
    i. *The Supplemental Nutrition Assistance Program (SNAP), formerly known as Food Stamps, helps low-income households buy the food they need.*
    ii. *Temporary Cash Assistance (TCA), Maryland's Temporary Assistance to Needy Families (TANF) program provides cash assistance to families with dependent children when available resources do not fully address the family's needs and while preparing program participants for independence through work.*
    iii. *The Temporary Disability Assistance Program (TDAP)helps qualifying low-income disabled Marylanders through short-term disability or while they are awaiting approval of federal disability support.*
    iv. *Medicaid, or Medical Assistance (MA), pays the medical bills of the qualifying residents.*
    v. *The Public Assistance to Adults Program (PAA) pays for the cost of care and a personal needs allowance for qualifying needy individuals who live in assisted living facilities (facilities must be licensed by the Maryland Department of health and certified by Project Home).*

vi. *Emergency Assistance to Families with Children (EAFC) provides emergency cash assistance to families who need emergency help paying rent, utilities, or for other emergencies.*

vii. *The Burial Assistance Program provides limited financial help with funeral expenses of deceased recipients of Public Assistance programs when their families cannot afford funeral costs.*

34. The Supplemental Nutrition Assistance Program (SNAP):

a. Please provide workload and performance indicators for the past year (CY or FY data). Multi-year data is preferred.

Supplemental Nutrition Assistance Program Benefits	FY 2023	FY 2022	FY 2021
# Program applications received	83,031	41,864	60,686
Average monthly program caseload	54,723	79,019	75,340
# approved	39,000	27,337	42,782

b. How much has been paid out in SNAP in FY 2023 and FY 2024 to date (CY is acceptable)?

Supplemental Nutrition Assistance Program Benefits	FY 2024 as of 2/2024	FY 2023
Amount paid out	$140,540,042.61	$219,942,660.66

c. Please summarize SNAP successes and achievements realized in FY 2024, to date.

- **An average of 108,605 participants were served each month; distributing $20,077,148.94 in average monthly benefits.**
- **The Summer SNAP program served 12,100 Prince George's County children; an 11% increase from prior years.**

d. Please identify and discuss areas where SNAP services may have fallen short of expectations or present a challenge.

- **Program Access: Information about our programs are readily available however, a significant number of people who are eligible are not accessing the services for various reasons (i.e.; cultural, linguistic, stigma, technological divide, and misconception/understanding). Bridging this gap continues to be challenging.**

- Technology: MDTHINK continues to present user interface challenges for workers and customers and the Department is working closely with the State and other local jurisdictions to address identified deficiencies.

e. What changes in SNAP are being planned or considered in the remainder of FY 2024 and FY 2025?

- The Standard Utility and Limited Utility Allowances have increased.
- The State is working on a Summer SNAP initiative approved by FNS and has included a request to extend the Summer SNAP assistance for the month of December. This will result in additional SNAP benefits for families with school aged children eligible for Free and Reduced Meals Program.

f. To what extent SNAP services are provided directly by the Department employees or are services being contracted out?

100% SNAP services are provided by Department employees. The SNAP employment and training component of the SNAP program is contracted out.

35. Temporary Cash Assistance (TCA), Maryland's Temporary Assistance to Needy Families (TANF):

a. Please provide workload and performance indicators for the past year (CY or FY data). Multi-year data is preferred.

Temporary Cash Assistance/Temporary Assistance to Needy Families	FY 2023	FY 2022*	FY 2021
# Program applications received	6,771	4,333	8,497
Average monthly program caseload	2,095	2,780	3,247
# Approved	1,710	1,857	1,388

b. How much has been paid out in TCA and TANF in FY 2023 and FY 2024 to date (CY is acceptable)?

Temporary Cash Assistance/Temporary Assistance to Needy Families	FY 2024 as of 1/2024	FY 2023
Amount paid out	$11,582,742.20	$21,255,045.46

c. Please summarize TCA and TANF successes and achievements realized in FY 2024, to date.

The agency served an average of 5,425 participants of TCA each month; distributing $1,654,677.46 in average monthly benefits.

d. Please identify and discuss areas where TCA and TANF services may have fallen short of expectations or present a challenge.

None.

e. What changes in TCA and TANF are being planned or considered in the remainder of FY 2024and FY 2025?

There are no anticipated changes for this program.

f. To what extent TCA and TANF services are provided directly by the Department employees or are services being contracted out?

The eligibility determination and case management is provided 100% by Department employees. 50% of the work requirement activities are provided by the Department and 50% is contracted out to a vendor.

36. The Temporary Disability Assistance Program (TDAP):

a. Please provide workload and performance indicators for the past year (CY or FY data). Multi-year data is preferred.

Temporary Disability Assistance Program	FY 2023	FY 2022	FY 2021
Program applications received	4,061	3,009	6,446
Average monthly program caseload	484	872	1,140
# Approved	622	650	954

b. How much has been paid out in TDAP in FY 2023 and FY 2024 to date (CY is acceptable)?

Temporary Disability Assistance	FY 2024 as of 1/2024	FY 2023
Amount paid out	$1,536,016.72	$2,627,248.78

c. Please summarize TDAP successes and achievements realized in FY 2023, to date.

We serve an average of 510 participants; distributing $219,430.96 in average monthly benefits.

d. Please identify and discuss areas where TDAP may have fallen short of expectations or present a challenge.

The Department has not experienced any challenges meeting expectations in this program.

e. What changes TDAP are being planned or considered in the remainder of FY 2024 and FY 2025?

The maximum monthly grant amount was increased to 86% of the monthly TCA benefit for a one-person household in FY 2024.

f. To what extent TDAP services are provided directly by the Department employees or are services being contracted out?

TDAP services are provided 100% by department employees.

37. Medicaid, or Medical Assistance (MA):

a. Please provide workload and performance indicators for the past year (CY or FY data). Multi-year data is preferred.

Total active cases in Medical Health Plans	FY 2023	FY 2022	FY 2021
Modified Adjusted Gross Income	Not Available	217,317	218,129
Qualified Health Plan	Not Available	23,617	23,518
Non-modified Adjusted Gross Income	13,332	12,843	9,834
Supplemental Security Income Recipients	14,924	14,875	14,983
Total	*	268,652	266,464

This information is reported by the State and is not available at this time.

b. How much has been paid out in MA in FY 2023 and FY 2024 to date (CY is acceptable)?

This data is not available.

c. Please summarize successes and achievements realized in FY 2024, to date.

The Department exceeded the annual enrollment targets for Prince George's County's Health Connect, a program responsible for health coverage enrollment services in the County, by 150%. Assisted more than 20,000 households during FY households during FY2023,

The FY 2024 open enrollment ran from November 1, 2023 through January 15, 2024. As of February 24, 2024, Prince George's Health Connect achieved a total of 11,734 new enrollments in Medicaid and 2,847 on Qualified Health Plan (QHP) serving 18,470 consumers. This means that more county residents have access to the care they need, resulting in better health care outcomes, lower death rates, and averting being bankrupted by high and/or unanticipated medical expenses.

d. Please identify and discuss areas where MA services may have fallen short of expectations or present a challenge.

The uninsured population in the County is estimated to be 48,000. This number has remained high due to the larger number of undocumented households in the county who are ineligible for assistance under the program. This notwithstanding, there are pockets of uninsured who are eligible but for various reasons, are not enrolled. Reaching and enrolling all eligible uninsured continues to be challenging.

e. What MA changes are anticipated in the remainder of FY 2024 or in FY 2025?

Prince George's Health Connect is continuing enrollment of consumers using the Special Enrollment Period (SEP) guidelines and attending community outreach events focused on over and under insured residents to continue reducing the number of uninsured.

f. To what extent Medicaid and Medical Assistance services are provided directly by the Department employees or are services being contracted out?

Agency staff directly provide 60% of all Medicaid services; the remaining 40% are delivered through contracts.

38. Public Assistance to Adults Program (PAA):

   a. Please provide PAA workload and performance indicators for the past year (CY or FY data). Multi-year data is preferred.

Public Assistance to Adults Program	FY 2023	FY 2022	FY 2021
# Program applications received	97	55	60
Average monthly program caseload	306	328	368
# Approved	147	93	81

   b. How much has been paid out in PAA in FY 2023 and FY 2024 to date (CY is acceptable)?

Public Assistance to Adults	FY 2024 as of 1/2024	FY 2023
Amount paid out	$256,442.24	$414,978.88

   c. Please summarize successes and achievements realized in FY 2024, to date.

   We served an average of 320 participants; distributing $36,634.61 in average monthly benefits.

   d. Please identify and discuss areas where the PAA program may have fallen short of expectations or present a challenge.

   The Department is not experiencing a shortfall in this program.

   e. What PAA changes are anticipated in the remainder of FY 2024 or in FY 2025?

   None

   f. To what extent PAA program services are provided directly by the Department employees or are services being contracted out?

   100% of PAA services are provided by department employees.

39. Emergency Assistance to Families with Children (EAFC):

   a. Please provide EAFC workload and performance indicators for the past year (CY or FY data). Multi-year data is preferred.

Emergency Assistance to Families with Children	FY 2023	FY 2022	FY 2021
Total Applications Approved	27	42	1

   b. How much has been paid out in EAFC in FY 2023 and FY 2024 to date (CY is acceptable)?

Emergency Assistance to Families with Children	FY 2024 as of 1/2024	FY 2023
Amount paid out	$202,864.85	$889,836.33

   c. Please summarize successes and achievements realized in FY 2024, to date.

   We served an average of 15 participants; distributing $ 28,980.69 in average monthly benefits.

   d. Please identify and discuss areas where the EAFC program may have fallen short of expectations or present a challenge.

   The Department is not experiencing any shortfalls in this program.

   e. What EAFC changes are anticipated in the remainder of FY 2024 or in FY 2025?

   There are no changes planned for this program.

   f. To what extent EAFC program services are provided directly by the Department employees or are services being contracted out?

   100% of EAFC services are provided by Department employees.

40. Burial Assistance Program:

   a. How much has been paid out in burial assistance in FY 2023 and FY 2024 to date (CY is acceptable)?

Burial Assistance Program	FY 2024 as of 3/2024	FY 2023
Amount paid out	$1,300	$39,734.21

b. To what extent burial assistance program services are provided directly by the Department employees or are services being contracted out?

100% of the services are provided by department employees.

Other

41. Quality Assurance and Compliance

   a. Please update, if necessary, the composition of the Quality Assurance and Compliance Unit:
      i. *The Office of Constituent Services*
      ii. *CAFS Appeals*
      iii. *FIA Appeals*
      iv. *FIA Quality Control*
      v. *Investigations and Administrative Reviews,*
      vi. *Program/Process Evaluation and Assessment,*
      vii. *Corrective and Preventive Action Planning*
      viii. *Monitoring and Data Analysis and Reporting*
      ix. *Accreditation*

   There are no changes to the composition of this unit.

   b. What are the key quality assurance issues and compliance challenges that the Quality Assurance and Compliance Unit has identified in FY 2023 and in FY 2024 to date?

   Staffing vacancies continue to impact compliance on mandated key performance indicators.

42. To summarize and help prioritize the competing priorities, please list DSS's most important FY 2025 program goals and objectives.

   The agency has three goals of equal priority, all of which are established mandates. Each goal has several objectives. The first goal is 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. Additionally, for adults our goal is to reduce the recidivism rate for repeat allegations. Our achievement of these objectives requires that we complete Child Investigative and Alternative Responses, and Adult Protective Service Investigations timely. This effort requires involving families and relevant parties in the decisions made for the well-being of children and vulnerable adults. Lastly, meeting this goal requires that we recruit, train, and equip staff to ensure they are able to provide effective child, adult, and family services.

The second goal is to stabilize families and individuals in need through increased access to services. To achieve this goal, we provide expanded services, resulting in an increase in the number of vulnerable, eligible citizens achieving stability through integrated services and by providing client-centered services, increase points of access, and assistance those receiving income support services (TCA, FSP, medical, EAFC, and energy) to become self-sufficient and independent. We address people experiencing homelessness including emergency shelter, rapid rehousing, and permanent housing, and facilitate independence. The implementation of online technological tools and the statewide call center have assisted customers in communicating with the department, as well as the ability to independently apply for benefits, check the status of their cases and upload documents. We expect to realize a continued decline in phone and foot traffic into the department.

The third goal is to assist individuals, adults, and families in need to achieve and maintain permanence by connecting adults and families to community-based agencies and department services. This is achieved by maintaining the percentage of vulnerable eligible adults served achieving permanency at 99% by providing in-home services to families that are at risk of abuse or neglect in their home as well as recruiting an adequate number of quality foster and adoptive homes. The Department strives to support guardianship, adoption and developing long-term permanent relationships for youth who desire to remain independent or do not achieve permanency. The Department also facilitates the process of reunifying vulnerable adults with their families. For individuals experiencing homelessness or who are unstably housed, DSS assists with promoting stability and independence through the supportive, housing first model that is designed to remove lack of housing as a barrier then provide comprehensive supportive services. These efforts are accomplished by staff that utilize evidenced based, client, and family centered approaches to providing services to families and vulnerable adults.

43. Customer outreach:

   a. Has DSS's website revamping been successfully rolled out and does that new website presence provide information about all programs offered by DSS and their partner organizations?

      The Department has been working closely with the County to update its website presence to ensure the most critical DSS services are reflected.

   b. How many service applications are processed directly through MD THINK versus other means?

      The Department processed approximately 137K applications for benefits through MD THINK each year and an additional 20K applications are taken outside of MD THINK for Health Exchange and Crisis assistance.

EQUIPMENT & INFORMATION TECHNOLOGY

44. *"Information technology, communications, vehicles, hardware, and furniture"* were classified by DSS previously as 'critical equipment'. To what extent has DSS been able to procure and replace critical equipment needed for DSS's operations in FY 2024?

    The Agency previously faced challenges with acquiring County equipment for new hires. Recently, the Agency has been able to resolve those issues, and with the assistance of OIT developed a new process that allows for new hires to receive their equipment to begin their duties on their first day of work. In addition, the Agency continues to be successful working with the State of Maryland Department of Human Services in FY 2024, to obtain resources and replacement equipment, information technology, communications, vehicles, hardware and furniture needed for the Department's operations.

45. DSS has identified their main data systems as MD THINK (State platform), Homeless Management Information System (HMIS) and Q-FLOW.

    a. Please break down how DSS employees (including grant funded employees) are given access to DSS's critical data management systems based on job function, etc.

       The Department employees, including grant funded employees, have full access to the Department's critical data management systems based on job function, system integrity and security protocols.

    b. DSS has numerous partner organizations in the community. To what extent do these community-based partner organizations have access to the data management systems used by DSS?

       Some of the Department's partner community organizations employees may have limited and restricted access to some of the data management systems used by the Department. Access is based on service function, system integrity, and security protocols.

46. Please provide an update on DSS's effort to find a more cost-effective application to develop a no code enterprise-grade software application to support online collection of applications, document uploads, case processing, and reporting.

    The Department is currently working with the County's OIT to finalize implementation.

47. Maryland's Total Human Services Integrated Network (MD THINK):

    a. Has MD THINK been fully integrated into DSS's programs? Are there any issues that still need to be addressed? Has the integration of MD Think impacted DSS's operations at all?

    MD THINK has been fully integrated and the agency works closely with the State to address ongoing system challenges as they arise.

48. Did DSS implement any new IT initiatives in FY 2024, or plans to implement new IT initiatives in FY 2025? Please provide the following information for any new initiatives:

    a. Briefly summarize the purpose, benefits, and cost of the initiative;
    b. Identify any existing or known challenges and constraints that need to be overcome.
    c. Identify the agency(ies) that are responsible for planning and implementing the initiative;
    d. Identify the proposed level of funding in FY 2025; and the level of funding that will be required in future fiscal years to complete the project.

    The Department did not implement any new initiatives in FY 2024.

FACILITIES

49. The following total "footprint" of DSS's presence: owned and leased facilities, including administrative facilities, and presence at various co-location sites, etc. was previously provided. Please review and make any changes necessary to reflect the current footprint.

Administrative Division	
1 805 Brightseat Road, Landover, MD 20785	Councilmanic District 6

Family Investment Division	
Main Offices:	
1 6505 Belcrest Road, Hyattsville Maryland	Councilmanic District 2
2 4235 28th Avenue, Temple Hills, Maryland	Councilmanic District 8
3 425 Brightseat Road, Landover, Maryland	Councilmanic District 6
Community Based Sites with DSS office hours:	
1 311 Laurel Ave, Laurel, Maryland	Councilmanic District 1
2 8905 Riggs Road, Adelphi, Maryland	Councilmanic District 1
3 4200 Ammendale Road, Beltsville, Maryland	Councilmanic District 1
4 1401 East University Boulevard, Hyattsville, Maryland	Councilmanic District 2
5 3611 43rd Avenue, Brentwood, Maryland	Councilmanic District 2
6 4009 Wallace Road, North Brentwood, Maryland	Councilmanic District 2
7 8001 Annapolis Road, New Carrollton, Maryland	Councilmanic District 3
8 6201 Riverdale Road, Ste 200, Riverdale, Maryland	Councilmanic District 3
9 1801 McCormick Dr #350, Upper Marlboro, Maryland	Councilmanic District 4
10 25 Crescent Road, Greenbelt, Maryland	Councilmanic District 4
11 14757 Main Street Upper Marlboro, Maryland	Councilmanic District 4
12 1300 Mercantile Lane #220, Upper Marlboro, Maryland	Councilmanic District 4
13 14701 Governor Oden Bowie Drive, Upper Marlboro, Maryland	Councilmanic District 4
14 8151 15th Avenue, Hyattsville, Maryland	Councilmanic District 5
15 5999 Emerson Street, Bladensburg, Maryland	Councilmanic District 5
16 5746 Silver Hill Road, District Heights, Maryland	Councilmanic District 6
17 8940 Bexley Place Suitland, Maryland	Councilmanic District 7

Community Based Sites with DSS presence - Mission Nutrition I Pantry only:	
1 6201 Riverdale Road, Riverdale Maryland	Councilmanic District 3
2 14070 Brandywine Road, Brandywine, Maryland	Councilmanic District 9
3 403 Brightseat Road, Landover, Maryland	Councilmanic District 6
4 3911 St. Barnabas Road, Suitland Maryland	Councilmanic District 7
5 5001 Silver Hill Rd# 300, Suitland Maryland	Councilmanic District 7
6 1300 Southview Drive, Oxon Hill, Maryland	Councilmanic District 8
Libraries	
1 4811 Old Silver Hill Road, District Heights, Maryland	Councilmanic District 6
2 6200 Oxon Hill Road, Oxon Hill, Maryland	Councilmanic District 8
3 6530 Adelphi Road, Hyatsville, Maryland	Councilmanic District 2
4 2398 Iverson Street, Hillcrest Heights, Maryland	Councilmanic District 6

a. Were there any changes to the main office facilities in FY 2024 to date?

There were no changes to the main office facilities. The agency looks forward to moving into the new HHS building.

b. Did DSS expand its presence in the community by increasing the number of co-locations in FY 2024 to date?

The Department has not added any new community-based locations to date in FY 2024.

50. Please modify the following list of organizations, which provide direct services to Prince George's County residents on behalf of DSS via contracted services (shelters, medical services, etc.) to reflect DSS's current community partners and describe any changes:

	Organization	Services
1	Department of Family Services - Domestic Violence Services	Assists individuals and families who are survivors of violence with counseling and early intervention.
2	Health Department -The Bridge at Adams House	Provides fatherhood development, parenting, and anger-management.
3	Prince George's Community College	Provides financial literacy including credit coaching, money management, budgeting, and free tax prep.
4	Jobs Have Priority	Operates the men's homeless shelter, provides job training services and facilitates quarterly job fairs.
5	EDS/Solutions	Assists residents in employment search through developing resume writing skills and effective interviewing techniques.
6	KRA Corporation	Assists residents in refining soft skills necessary for interviewing and workplace presentation and etiquette and facilitates applicant training necessary for industry jobs requiring specialized certification.
7	Memorial Library System	Provides books, story-time, tutoring, and parent assistance, as well as various STEAM related activities.
8	Maryland Family Resource Inc.	Provides mental health and psychiatry services for child victims and caregivers associated with the Child Advocacy Center.
9	Marbidco	Operates the Maryland Market Money Double Value Coupon Program
10	Housing Initiatives Partnership	Provides rapid rehousing, homeless prevention, and housing counseling services.
11	Community Counseling and Mentoring	Provides Multisystemic Therapy, an evidenced based model.
12	Progressive Life Center	Provides family stabilization and family preservation services.
13	Community Advocates for Families & Youth Services	Provides case management, advocacy, resources and referrals to youth, families and seniors and vulnerable adults.
14	Children's Hospital	Provides medical services and participates in multidisciplinary team meetings with our CAC.
15	United Communities Against Poverty	Operates the women and children homeless shelter and provides rapid rehousing, homeless prevention, and housing counseling services.
16	Maryland Multicultural Youth Center	Provides resources and support to youth with career, academics and social needs.
17	Sasha Bruce Youthwork	Operates the youth emergency homeless shelter and provides case management and referral services to youth experiencing homelessness.
18	Covenant House	Youth Homlessness Demonstration Program (YHDP); Transitional Housing - Crisis Bridge Housing Services; and Transitional Housing Rapid Rehousing (TH-RRH) Services
19	Mary's Center	Youth Homlessness Demonstration Program (YHDP); Permanent Supportive Housing (PH-PSH) Services
20	Employ Prince George's American Job Center	Assists residents in job training services, employment search and resume writing skills. Provides a space for in-person assitance to patrons.

Department of Social Services Attachment A, Question 1.
Overall Budget

	Description	FY 2022 Budget	FY2022 Actuals	FY 2023 Budget	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Proposed
County General Fund	Compensation	$ 2,877,200	$ 1,506,328	$ 2,999,100	$ 2,308,097	$ 3,000,400	$ 3,173,600	$ 2,887,400
	Fringe Benefits	$ 661,800	$ 428,087	$ 764,800	$ 567,141	$ 765,100	$ 757,100	$ 747,800
	Operating	$ 3,177,600	$ 3,142,916	$ 3,242,500	$ 3,299,975	$ 5,953,600	$ 5,989,300	$ 5,953,600
	Capital Outlay							
	Other	$ (375,400)		$ (375,400)				$ -
	Total General Fund Budget	$ 6,341,200	$ 5,077,331	$ 6,631,000	$ 6,175,213	$ 9,719,100	$ 9,920,000	$ 9,588,800
County Grant Funds	Compensation	$ 8,092,000	$ 5,037,695	$ 7,980,400	$ 5,402,532	$ 9,558,600	$ 7,988,900	$ 7,879,900
	Fringe Benefits	$ 1,213,800	$ 627,262	$ 1,197,100	$ 689,081	$ 1,433,800	$ 1,226,800	$ 1,182,000
	Operating	$ 8,423,900	$ 8,478,038	$ 11,145,900	$ 10,513,096	$ 13,062,900	$ 9,575,500	$ 10,284,400
	Capital Outlay				$ 660,031			
	Other							
	Total Grant Funds	$ 17,729,700	$ 14,142,995	$ 20,323,400	$ 17,264,740	$ 24,055,300	$ 18,791,200	$ 19,346,300
State Funding	Compensation	$ 20,163,081	$ 18,196,058	$ 19,495,647	$ 19,137,895	$ 25,877,610	$ 25,877,610	$ 26,505,427
	Fringe Benefits	$ 12,312,099	$ 9,868,301	$ 13,155,255	$ 9,959,235	$ 11,874,695	$ 11,874,695	$ 12,192,496
	Operating	$ 6,213,774	$ 21,038,816	$ 6,609,729	$ 15,959,116	$ 6,261,644	$ 6,261,644	$ 6,962,302
	Capital Outlay							
	Other							
	Total State Funding	$ 38,688,954	$ 49,103,175	$ 39,260,631	$ 45,056,246	$ 44,013,949	$ 44,013,949	$ 45,660,225
Total Budget	Compensation	$ 31,132,281	$ 24,740,081	$ 30,475,147	$ 26,848,524	$ 38,436,610	$ 37,040,110	$ 37,272,727
	Fringe Benefits	$ 14,187,699	$ 10,923,650	$ 15,117,155	$ 11,215,457	$ 14,073,595	$ 13,858,595	$ 14,122,296
	Operating	$ 17,815,274	$ 32,659,770	$ 20,998,129	$ 29,772,187	$ 25,278,144	$ 21,826,444	$ 23,200,302
	Capital Outlay	$ -	$ -	$ -	$ 660,031	$ -	$ -	$ -
	Other	$ (375,400)	$ -	$ (375,400)	$ -	$ -	$ -	$ -
	Total Budget	$ 62,759,854	$ 68,323,501	$ 66,215,031	$ 68,496,199	$ 77,788,349	$ 72,725,149	$ 74,595,325

Department of Social Services Attachment B, Question 5
Grants, FY2024

	Description	FY 2022 Actual	FY 2023 Budget	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimated	FY 2025 Proposed
Community Programs Division	Compensation	$ 2,737,034	$ 4,085,148	$ 2,929,593	$ 6,188,700	$ 4,578,500	$ 4,335,100
	Fringe Benefits	$ 337,770	$ 890,551	$ 384,861	$ 929,400	$ 716,400	$ 661,000
	Operating	$ 4,454,845	$ 6,346,801	$ 5,109,284	$ 8,227,500	$ 4,846,000	$ 4,892,100
	Capital Outlay			$ 660,031			
	Other						
	Total	$ 7,529,649	$ 11,322,500	$ 9,083,769	$ 15,345,600	$ 10,140,900	$ 9,888,200
Child, Adult and Family Services Division	Compensation	$ 76,428	$ 385,366	$ 250,402	$ 385,400	$ 425,900	$ 556,800
	Fringe Benefits	$ 8,489	$ 50,555	$ 17,276	$ 50,600	$ 56,600	$ 66,800
	Operating	$ 120,013	$ 911,579	$ 1,334,439	$ 1,020,100	$ 914,100	$ 805,900
	Capital Outlay						
	Other						
	Total	$ 204,930	$ 1,347,500	$ 1,602,117	$ 1,456,100	$ 1,396,600	$ 1,429,500
Family Investment Administration	Compensation	$ 2,224,233	$ 2,765,311	$ 2,222,537	$ 2,984,500	$ 2,984,500	$ 2,988,000
	Fringe Benefits	$ 281,003	$ 383,918	$ 286,944	$ 453,800	$ 453,800	$ 454,200
	Operating	$ 3,903,180	$ 3,763,571	$ 4,069,371	$ 3,815,300	$ 3,815,300	$ 4,586,400
	Capital Outlay						
	Other						
	Total	$ 6,408,416	$ 6,912,800	$ 6,578,852	$ 7,253,600	$ 7,253,600	$ 8,028,600
Total Grant Funds Budget	Compensation	$ 5,037,695	$ 7,980,400	$ 5,402,532	$ 9,558,600	$ 7,988,900	$ 7,879,900
	Fringe Benefits	$ 627,262	$ 1,197,100	$ 689,081	$ 1,433,800	$ 1,226,800	$ 1,182,000
	Operating	$ 8,478,038	$ 11,145,900	$ 10,513,096	$ 13,062,900	$ 9,575,400	$ 10,284,400
	Capital Outlay	$ -	$ -	$ 660,031			
	Other	$ -	$ -				
	Total Grant Budget	$ 14,142,995	$ 20,323,400	$ 17,264,740	$ 24,055,300	$ 18,791,100	$ 19,346,300

#	Grant Name	FY 2024 Budgeted Grant Amount	FY 2024 Actual/Est. Grant Amount	Budgeted vs. Actual Difference	County Match	Grant Term (month/year)	FY24 Number of Staff Funded by Grant	Grant Status New (N) in FY 2024
	GRANT PROGRAM NAME							
1	Affordable Care Act-Connector Program	1,900,000	1,900,000	0		7/23-6/24	4	
2	Family Investment Administration (FIA) Temporary Administrative Support	550,000	550,000	0		7/23-6/24	18	
3	Food Stamp Employment and Training / Able Bodied Adults without Dependent Children (SNAP)	166,400	166,400	0		10/23-9/24		
4	Foster Youth Summer Employment	100,000	100,000	0		7/23-9/24		
5	Job Access Reverse and Commute (JARC)	20,800	20,800	0		1/23-9/24		
6	Welfare Reform-Work Opportunities Block Grant	4,516,400	4,516,400	0		7/23-6/24	51	
7	Continuum of Care (Coc) Planning Project -1	267,700	184,200	(83,500)		7/23-6/24	3	
8	Coordinated Entry	280,000	280,000	0		7/23-6/24	5	
9	Emergency Food and Shelter (FEMA)	350,000	363,000	13,000		varies		
10	Emergency Food and Shelter (ARPA-R)	1,000,000	1,000,000	0		11/21-7/24		
12	Emergency Solutions			0			3	
12	Homeless Management Information System	85,000	85,000	0		12/23-2/25	1	
13	Homelessness Solutions Program-MD DHCD	1,710,000	1,305,400	(404,600)		7/23-6/24	4	
14	Homeless Youth Demonstration Project	403,400	565,800	162,400		7/22-10/24	8	
15	Low Income Household Water Assistance Program	220,800	220,800	0		7/23-6/24		
16	Maryland Emergency Food Program	25,000	35,000	10,000		7/23-6/24		
17	Office of Home Energy Programs (MEAP & EUSP)	1,628,000	1,587,300	(40,700)		7/23-6/24	32	
18	Office of Strategic Partnership and Community Solutions	2,345,400	1,378,300	(967,100)	740,000	7/23-6/24	79	
19	Permanent Housing for People with Disabilties/HELP	664,400	629,500	(34,900)		7/23-6/24	3	
20	Permanent Housing for Unsheltered	4,924,500		(4,924,500)		7/23-6/24		
21	Transitional Housing Program (HUD)	700,900	643,100	(57,800)		10/23-9/24	3	
22	Child Advocacy Center Mental Health and Technology	131,500	98,600	(32,900)		10/23-9/24		
23	Child Advocacy Support Services	12,500	16,700	4,200		7/23-6/24		
24	Child Protective Services Clearance Screening	125,000	125,000	0		7/23-6/24	3	
25	Interagency Family Preservation	1,065,000	1,065,000	0		7/23-6/24	7	
26	Multimedia Learning Library	72,000	0	(72,000)		10/23-9/24		
27	National Subgrants Program Spanish Speaking Interpreter	50,000	0	(50,000)		10/23-9/24		
28	Senior Care (funding in DFS)						5	
	FY 2024 Unanticipated Grants (not originally included in the Approved Budget)							
29	Emergency Housing Program	0	589,300	589,300		7/23-6/24		N
30	Children Advocacy Center National Subgrants Program	0	50,000	50,000		7/23-6/24		N
31	Children Multi-Disciplinary Team Training	0	41,300	41,300		10/23-9/24	0	N
32	Senior Rental Assistance	0	1,000,000	1,000,000		7/23-6/25		N
	Total	$ 23,314,700	$ 18,516,900	$ (4,797,800)	$ 740,000		229	

Department of Social Services Attachment D, Question 3
Vacancy Listing

				Salary						
Vacancies, FY 2024 YTD										
#	Position Title	Position Number	Grade	Budgeted	Expended (Est.)	Lapse (Est.)	Date Vacated or Created	Organizational Assignment	Status of Recruitment Efforts	Funding Source
1	Administrative Specialist 1G	30056201	G29	$123,204	$24,641	$98,563	1/1/2023	CSD	In process	GF- FT
2	Community Developer 4G	TBD	G27	$111,751	$0	$111,751	1/1/2023	CAFS	N/A	GF- FT
3	Community Develper 3G	TBD	G24	$96,534	$0	$96,534	1/1/2023	CSD	N/A	GF- FT
4	Community Developer Assistant 2G	30053042	G18	$72,036	$0	$72,036	1/1/2023	CSD	N/A	GF- FT
5	Community Developer 2G	30053535	G21	$83,389	$0	$83,389	1/1/2023	CSD	N/A	GF- FT
6	Procurement Officer 3G	30003353	G24	$86,859	$17,372	$69,487	1/1/2023	ADMIN	In process	GF- FT
7	Administrative Specialist 2G	30002361	G31	$135,833	$27,167	$108,666	1/1/2023	CSD	In process	GF- FT
8	Community Developer 1G	30053534	G18	$72,036	$14,407	$57,629	1/1/2023	CAFS	In process	GF- FT
9	Executive Administrative Adie - G	30003361	G21	$83,389	$16,678	$66,711	1/1/2023	CSD	In process	GF- FT
10	Community Developer 1G	30006747	G18	$22,277	$0	$22,277		CSD	fill by 7/2024	GR- LTGF
11	Community Developer 1G	30006750	G18	$22,277	$0	$22,277		CSD	fill by 7/2024	GR- LTGF
12	Community Developer 1G	30006754	G18	$22,277	$0	$22,277		CSD	fill by 7/2024	GR- LTGF
13	Community Development Assistant 1G	30006757	G12	$50,983	$0	$50,983		ADMIN	fill by 7/2024	GR- LTGF
14	Community Developer 1G	30006759	G18	$22,277	$0	$22,277		CSD	fill by 7/2024	GR- LTGF
15	Community Developer 1G	30006762	G18	$22,277	$0	$22,277		CSD	fill by 7/2024	GR- LTGF
16	Community Developer 1G	30006764	G18	$22,277	$0	$22,277		CSD	fill by 7/2024	GR- LTGF
17	Community Developer 1G	30006765	G18	$22,277	$0	$22,277		CSD	fill by 7/2024	GR- LTGF
18	Community Developer 1G	30006769	G18	$22,277	$0	$22,277		CSD	fill by 7/2024	GR- LTGF
19	Community Developer 1G	30006772	G18	$22,277	$0	$22,277		CSD	fill by 7/2024	GR- LTGF
20	Community Developer 1G	30006775	G18	$22,277	$0	$22,277		CSD	fill by 7/2024	GR- LTGF
21	Community Developer 1G	30006776	G18	$22,277	$0	$22,277		CSD	fill by 7/2024	GR- LTGF
22	Community Developer 1G	30006779	G18	$22,277	$0	$22,277		CSD	fill by 7/2024	GR- LTGF
23	Community Developer 1G	30006781	G18	$22,277	$0	$22,277		CSD	fill by 7/2024	GR- LTGF
24	Community Developer 2G	30006784	G21	$39,447	$0	$39,447		CSD	fill by 7/2024	GR- LTGF
25	Community Developer 1G	30006828	G18	$49,920	$0	$49,920		CSD	fill by 7/2024	GR- LTGF
26	General Clerk 1G	30006836	G06	$20,519	$0	$20,519		CSD	fill by 7/2024	GR- LTGF
27	Community Development Assistant 2G	30006839	G14	$39,447	$0	$39,447		FID	fill by 7/2024	GR- LTGF
28	General Clerk 1G	30006849	G06	$43,930	$0	$43,930		FID	fill by 7/2024	GR- LTGF
29	Community Developer 1G	30006850	G18	$22,277	$0	$22,277		CSD	fill by 7/2024	GR- LTGF
30	Community Developer 1G	30006851	G18	$22,277	$0	$22,277		CSD	fill by 7/2024	GR- LTGF
31	Community Developer 1G	30006853	G18	$22,277	$0	$22,277		CSD	fill by 7/2024	GR- LTGF
32	Community Development Aide 2G	30006854	G07	$41,188	$0	$41,188		CSD	fill by 7/2024	GR- LTGF
33	Community Developer 1G	30006863	G18	$22,277	$0	$22,277		CSD	fill by 7/2024	GR- LTGF
34	Community Developer 1G	30006866	G18	$22,277	$0	$22,277		CSD	fill by 7/2024	GR- LTGF
35	Community Development Assistant 2G	30006880	G14	$39,447	$0	$39,447		CSD	fill by 7/2024	GR- LTGF
36	Community Developer 1G	30006883	G18	$22,277	$0	$22,277		CSD	fill by 7/2024	GR- LTGF
37	Community Developer 1G	30006912	G18	$26,000	$0	$26,000		FID	fill by 7/2024	GR- LTGF
38	Community Developer 1G	30006917	G18	$68,322	$0	$68,322		CAFS	fill by 7/2024	GR- LTGF
39	Community Development Assistant 3G	30006920	G17	$65,067	$0	$65,067		CSD	fill by 7/2024	GR- LTGF
40	Community Developer 1G	30006921	G18	$26,780	$0	$26,780		FID	fill by 7/2024	GR- LTGF
41	General Clerk 1G	30006926	G06	$52,000	$0	$52,000		FID	fill by 7/2024	GR- LTGF
42	Community Developer 1G	30006939	G18	$22,277	$0	$22,277		CSD	fill by 7/2024	GR- LTGF
43	Community Developer 1G	30006949	G18	$26,780	$0	$26,780		CSD	fill by 7/2024	GR- LTGF
44	Administrative Assistant 2G	30006956	G21	$42,033	$0	$42,033		CSD	fill by 7/2024	GR- LTGF
45	Community Development Assistant 2G	30006960	G14	$39,447	$0	$39,447		ADMIN	fill by 7/2024	GR- LTGF
46	Community Development Assistant 2G	30006961	G14	$24,038	$0	$24,038		FID	fill by 7/2024	GR- LTGF
47	Administrative Assistant 1G	30006962	G18	$40,196	$0	$40,196		FID	fill by 7/2024	GR- LTGF
48	Administrative Assistant 1G	30006963	G18	$69,098	$0	$69,098		CSD	fill by 7/2024	GR- LTGF
49	Community Development Assistant 2G	30006967	G14	$28,104	$0	$28,104		ADMIN	fill by 7/2024	GR- LTGF
50	Community Development Aide 1G	30006968	G05	$41,041	$0	$41,041		CSD	fill by 7/2024	GR- LTGF
51	General Clerk 1G	30006969	G06	$21,840	$0	$21,840		FID	fill by 7/2024	GR- LTGF
52	General Clerk 1G	30006974	G06	$41,041	$0	$41,041		FID	fill by 7/2024	GR- LTGF
53	General Clerk 1G	30006975	G06	$20,519	$0	$20,519		CAFS	fill by 7/2024	GR- LTGF
54	General Clerk 1G	30006976	G06	$21,840	$0	$21,840		ADMIN	fill by 7/2024	GR- LTGF
55	Counselor 1G	30006989	G18	$68,322	$0	$68,322		FID	fill by 7/2024	GR- LTGF
56	Community Development Assistant 2G	30006996	G14	$56,208	$0	$56,208		CSD	fill by 7/2024	GR- LTGF
57	Community Development Assistant 2G	30006997	G14	$32,500	$0	$32,500		CSD	fill by 7/2024	GR- LTGF
58	Community Development Assistant 1G	30007000	G12	$50,983	$0	$50,983		FID	fill by 7/2024	GR- LTGF
59	General Clerk 1G	30007002	G06	$20,519	$0	$20,519		CSD	fill by 7/2024	GR- LTGF
60	General Clerk 1G	30007004	G06	$26,780	$0	$26,780		ADMIN	fill by 7/2024	GR- LTGF
61	Community Development 4G	30050424	G27	$50,856	$0	$50,856		ADMIN	fill by 7/2024	GR- LTGF
62	Community Development Assistant 2G	30050503	G14	$56,208	$0	$56,208		CSD	fill by 7/2024	GR- LTGF
63	Community Developer 1G	30050570	G18	$68,322	$0	$68,322		CSD	fill by 7/2024	GR- LTGF
64	Administrative Assistant 1G	30050730	G18	$26,780	$0	$26,780		CSD	fill by 7/2024	GR- LTGF

#	Position Title	Position Number	Grade	Salary Budgeted	Salary Expended (Est.)	Salary Lapse (Est.)	Date Vacated or Created	Organizational Assignment	Status of Recruitment Efforts	Funding Source
65	Community Developer 1G	30050732	G18	$22,277	$0	$22,277		CSD	fill by 7/2024	GR- LTGF
66	Community Developer 1G	30050905	G18	$22,277	$0	$22,277		CSD	fill by 7/2024	GR- LTGF
67	Community Developer 1G	30050906	G18	$22,277	$0	$22,277		CSD	fill by 7/2024	GR- LTGF
68	Community Developer 1G	30050910	G18	$22,277	$0	$22,277		FID	fill by 7/2024	GR- LTGF
69	Community Developer 1G	30052104	G18	$24,038	$0	$24,038		CSD	fill by 7/2024	GR- LTGF
70	Community Development Assistant 1G	30052332	G12	$58,240	$0	$58,240		FID	fill by 7/2024	GR- LTGF
71	Community Developer 1G	30052705	G18	$22,277	$0	$22,277		CSD	fill by 7/2024	GR- LTGF
72	Community Developer 1G	30052707	G18	$22,277	$0	$22,277		CSD	fill by 7/2024	GR- LTGF
73	Community Developer 1G	30052708	G18	$22,277	$0	$22,277		CSD	fill by 7/2024	GR- LTGF
74	Community Developer 1G	30052709	G18	$22,277	$0	$22,277		CSD	fill by 7/2024	GR- LTGF
75	Community Developer 1G	30052710	G18	$22,277	$0	$22,277		CSD	fill by 7/2024	GR- LTGF
76	Community Developer 1G	30052713	G18	$22,277	$0	$22,277		CSD	fill by 7/2024	GR- LTGF
77	Community Developer 1G	30052714	G18	$22,277	$0	$22,277		CSD	fill by 7/2024	GR- LTGF
78	Community Developer 1G	30055152	G18	$26,780	$0	$26,780		CSD	fill by 7/2024	GR- LTGF
79	Community Developer 3G	30057056	G24	$39,447	$0	$39,447		CAFS	fill by 7/2024	GR- LTGF
80	Community Developer 1G	30057069	G18	$22,277	$0	$22,277		CSD	fill by 7/2024	GR- LTGF
81	Community Developer 1G	30057103	G18	$26,780	$0	$26,780		CSD	fill by 7/2024	GR- LTGF
82	Community Developer 2G	30057104	G21	$37,950	$0	$37,950		CSD	fill by 7/2024	GR- LTGF
83	Community Developer 1G	30057357	G18	$26,780	$0	$26,780		CSD	fill by 7/2024	GR- LTGF
84	Community Developer 1G	30057432	G18	$22,277	$0	$22,277		FID	fill by 7/2024	GR- LTGF
85	Community Developer 1G	30057433	G18	$22,277	$0	$22,277		CSD	fill by 7/2024	GR- LTGF
86	Community Developer 1G	30057434	G18	$22,277	$0	$22,277		CSD	fill by 7/2024	GR- LTGF
87	Community Developer 1G	30057468	G18	$68,322	$0	$68,322		CSD	fill by 7/2024	GR- LTGF
88	Community Developer 1G	30058849	G18	$68,322	$0	$68,322		CSD	fill by 7/2024	GR- LTGF
89	Community Developer 1G	30058851	G18	$68,322	$0	$68,322		CSD	fill by 7/2024	GR- LTGF
90	Administrative Assistant 1G	30006953	G18	$72,036	$0	$72,036		CSD	fill by 7/2024	GR-FT
91	Community Development Assistant 2G	30006957	G14	$59,263	$0	$59,263		CSD	fill by 7/2024	GR-FT
92	Community Developer 1G	30053329	G18	$72,036	$0	$72,036		FID	fill by 7/2024	GR-FT
93	Administrative Assistant 3G	30057109	G24	$96,534	$0	$96,534		CSD	fill by 7/2024	GR-FT
94	Administrative Aide 2G	30050414	G15	$62,227	$0	$62,227		ADMIN	fill by 7/2024	GR-FT

YTD as of: 3/01/2024

Department of Social Services Attachment E, Question 14

This regional salary comparison is a sampling of the most challenging positions to recruit and retain for DSS.

Positions	State of Maryland	Average	Washington, DC 2023	Average	Northern Virginia (Alexandria)	Average	Prince George's County	Average	Montgomery County	Average
MSW	$50,392.00 - $80,551.00	$65,471.50	$73,334.00 - $102,667.00	$88,000.50	$79,787.00-$132,987.00	$106,387.00	$59,372.00 - $123,741.00	$91,556.50	$51,951 - $81,315	$66,633.00
LCSW Social Work Supervisor	$64,828.00 - $104,555.00	$84,691.50	$95,652.00 - $113,912.00	$104,782.00	$78,467.48 - $138,086.26	$108,276.50	$68,732.00 - $143,246.00	$105,989.00	$78686 - $126527	$102,606.50
Family Investment Case Manager I	$39,421.00 - $62,297.00	$50,859.00	$59,449 - $76,592*	$68,020.50	$48,185.54 - $84,794.32	$66,489.93	$28,387.00 - $53,694.00	$41,040.50	$48,035.00 - $81,089.00	$64,562.00
Family Investment Case Manger II	$41,890.00 - $66,354.00	$54,122.00	$65,285 - $84,167*	$74,726.00	$55,774.68 - $98,151.30	$76,962.99	$31,038.00 - $79,299.00	$55,168.50	$53,510.00 - $92,188.00	$72,849.00
Family Investment Case Manger Supervisor	$53,627.00 - $85,951.00	$69,789.00	$80,784 - $103,333*	$92,058.50	$71,173.96 - $125,250.84	$98,212.40	$41,852.00 - $82,414.00	$62,133.00	$71,299.00 - $121,430.00	$96,364.50

*estimated based on similar positions in the Wdc gov salary scale

Department of Social Services Attachment F, Question 17

Operating Expenses

Commitment Item	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	$ Change	Explain reason for budgetary change for each commitment item
Telephone	$ 20,961	$ 25,000	$ 31,000	$ 25,000	$ -	No change
Utilities	$ 994				$ -	No change
Office Automation	$ 310,600	$ 356,000	$ 355,900	$ 374,900	$ 18,900	Increase in OIT charges based on the anticipated countywide cost for technology costs
Training	$ 8,689	$ 65,000	$ 66,200	$ 34,000	$ (31,000)	Decrease based upon anticipated costs
Advertising	$ 3,987	$ 1,200	$ 1,200	$ 1,200	$ -	No change
Travel: Non-Training	$ 949	$ 4,000	$ 4,000	$ 4,000	$ -	No change
Membership Fees	$ 3,190	$ 600	$ 1,000	$ 600	$ -	No change
Mileage Reimbursement	$ 125	$ 900	$ 100	$ 900	$ -	No change
General & Administrative Contracts	$ 81,437	$ 32,400	$ 33,900	$ 32,400	$ -	No change
Operating Contracts	$ 1,985,229	$ 4,566,500	$ 4,576,300	$ 4,566,500	$ -	No change
General Office Supplies	$ 72,123	$ 29,000	$ 29,300	$ 29,000	$ -	No change
Office and Operating Equipment Non-Capital	$ 10,182	$ 7,400	$ 7,400	$ 7,400	$ -	No change
Other Operating Equipment Repair/Maintenance	$ 975			$ -	$ -	No change
Vehicle Equipment Repair/Maintenance	$ 55,050	$ 65,400	$ 65,400	$ 77,500	$ 12,100	Increase in fleet schedule
Gas and Oil	$ 12,049		$ 3,700	$ -	$ -	No change
Equipment Lease				$ -	$ -	No change
Office/Building Rental/Lease	$ 24,694	$ 306,400	$ 306,400	$ 306,400	$ -	No change
Debt Service	$ 121,355			$ -	$ -	No change
Grants/Contributions	$ 584,173	$ 493,800	$ 493,800	$ 493,800	$ -	No change
Miscellaneous	$ 3,213		$ 13,700	$ -	$ -	No change
TOTAL	$ 3,299,975	$ 5,953,600	$ 5,989,300	$ 5,953,600	$ -	

Contracts

Vendor/Contractor Name	Summary of Contract Services	FY 2023	FY 2024 Approved Budget					FY 2025	
		FY 2023	FY 2024 Approved Budget	FY 2024 Actual/ Estimated Contract Amount	Current Contract Term (month/year-month/year)	Number of Additional Option Years Available	Contract Status: Executed (E), Planned Not Executed (PE)	FY 2025 Proposed Contract Amount	Funding Source: General Fund (GF), Grants (GR), Other Fund (OF)
Clifton Larson Allen LLP		2,767	-	-	7/2023-6/2024	0	E	-	GF
Institute for Public Innovation	Consultants and Studies	76,152	30,000	100,000	7/2023-6/2024	0	E	30,000	GF
TBD	Administrative Consulting		2,400	2,400	7/2023-6/2024	0	E	2,400	GF
Various		2,518	-	-				-	GF
TBD	Security Monitoring Bridge Ctr		2,000	2,000				2,000	
Prince George's Child Resource Center (PGCRC)		144,016	144,000	144,000	7/2023-6/2024	0	E	144,000	GF
Community Crisis Services, Inc. (CCSI)	Shelter Services	100,000	100,000	100,000	7/2023-6/2024	0	E	100,000	GF
Epstein Creative		15,106			7/2023-6/2024	0	E		GF
Bowman Systems	Software Maint.	-	32,000	32,000	7/2023-6/2024	0	E	32,000	GF
Council on Accreditation			-	-	7/2023-6/2024	0	E	-	GF
Francos Flooring Installation, LLC	Apartment renovations	1,800	20,800	20,800	7/2023-6/2024	0	E	22,800	GF
Various		-	-	-	7/2023-6/2024	0	E	18,000	GF
Acclaim and Donald Whitehead		10,440	-	-	7/2023-6/2024	0	E	-	GF
Community Crisis Services, Inc. (CCSI)	Community Services	85,000	180,000	180,000	7/2023-6/2024	0	E	160,000	GF
United Communities Against Poverty (UCAP)	Shepherds Cove Shelter	296,700	296,700	600,600	7/2023-6/2024	0	E	571,700	GF
United Communities Against Poverty (UCAP)	Shepherds Cove Shelter	-	275,000	-	7/2023-6/2024	0	E	-	GF
Jobs Have Priority, Inc.	Price George's House Shelter	256,500	256,500	256,500	7/2023-6/2024	0	E	256,500	GF
Various		(52,033)	-	-	7/2023-6/2024	0	E	10,800	GF
Various		-	-	-	7/2023-6/2024	0	E	165,700	GF
Various	Community Services	-	76,400	-	7/2023-6/2024	0	E	-	GF
Jobs Have Priority, Inc.	Community Services	92,817	93,500	93,500	7/2023-6/2024	0	E	93,500	GF
Sasha Bruce Youthwork	Promise Place	100,000	100,000	100,000	7/2023-6/2024	0	E	-	GF
United Communities Against Poverty (UCAP)	Shepherds Cove Shelter	220,878	163,900	186,600	7/2023-6/2024	0	E	186,600	GF
Quality Wholesale Distributors, LLC	Community Services	18,651	27,800	-	7/2023-6/2024	0	E	27,800	GF
Francos Flooring Installation, LLC	Community Services	21,307	45,600	39,500	7/2023-6/2024	0	E	22,800	GF
Warm Nights Shelter		-	2,000,000	2,000,000	7/2023-6/2024	0	E	2,000,000	GF
Children's National Medical Center	Community Services	-	25,000	25,000	7/2023-6/2024	0	E	25,000	GF
Hotels $204k and miscell.		165,511	-	-	7/2023-6/2024	0	E	-	GF
Community Crisis Services, Inc. (CCSI)	ACPS Overflow	-	53,000	53,000	7/2023-6/2024	0	E	53,000	GF
Center for Adoption Support		-	150,000	150,000	7/2023-6/2024	0	E	150,000	GF
Various	Child Services	150,000	78,300	78,300	7/2023-6/2024	0	E	78,300	GF
Prince George's Child Resource Center	Community Services	100,421	100,000	100,000	7/2023-6/2024	0	E	100,000	GF
MD Dept of Human Resources		250,000	346,000	346,000	7/2023-6/2024	0	E	346,000	GF
RNS Commun. And AMZN MKTP	Miscellaneous	8,115	-	-	7/2023-6/2024	0	E	-	GF
AMERICA WORKS OF MARYLAND	NON CUSTODIAL PARENT PROGRAM	150,000	150,000	150,000	7/2023-6/2024	0	E	150,000	GR

Vendor/Contractor Name	Summary of Contract Services	FY 2023	FY 2024 Approved Budget					FY 2025	Funding Source: General Fund (GF), Grants (GR), Other Fund (OF)
		FY 2023	FY 2024 Approved Budget	FY 2024 Actual/ Estimated Contract Amount	Current Contract Term (month/year-month/year)	Number of Additional Option Years Available	Contract Status: Executed (E), Planned Not Executed (PE)	FY 2025 Proposed Contract Amount	
CAFY	Advocacy Services for the CAC	75,000	75,000	75,000	7/2023-6/2024	0	E	75,000	GR
CASE - Center for Adoption and Education, Inc	Guardianship	150,000	150,000	150,000	7/2023-6/2024	0	E	150,000	GR
Community Crisis Services, Inc	Hypothermia Services and FES Operations	1,800,000	1,800,000	1,800,000	7/2023-6/2024	0	E	1,800,000	GF
Community Crisis Services, Inc	Homeless Hotline & OHEP Call Center	115,000	115,000	115,000	7/2023-6/2024	2	E	115,000	GR & GF
Community Crisis Services, Inc	Screening Line Over Flow Volume	53,020	53,020	53,020	7/2023-6/2024	0	E	53,020	GF
Department of Corrections	Women's Empowerment Program	75,000	75,000	75,000	7/2023-6/2024	0	E	75,000	GR
Department of Family Services	DV and Human Trafficking Housing Resource Center (DVYTHRC)	36,360	36,360	36,360	7/2023-6/2024	0	E	36,360	GR
Donald Whitehead LLC - TA Provider	Donald Whitehead LLC- TA Provider / 10 Year Plan (LEC & Equity)	-	-	50,312	7/2023-6/2024	0	E`	50,312	GR
Epstein Creative, LLC	Youth Homelessness Demonstration Program	-	-	23,894	7/2023-6/2024	0	E`	23,894	GR
Healthcare Dynamins International, Inc. (HCDI)	ACA (Affordable Care Act) - Outreach and HIL Lead	500,000	500,000	518,705	7/2023-6/2024	0	E`	518,705	GR
Housing Initiative Partnership (HIP)	Homelessness Solutions Program - Housing Stabilization	120,000	120,000	120,000	7/2023-6/2024	0	E`	120,000	GR
Jobs Have Priority (Amendment #2)	Prince George's House (Men's Shelter)	559,856	559,856	350,000	7/2023-6/2024	0	E	559,856	GR & GF
Jobs Have Priority, Inc.	SNAP	48,640	48,640	48,640	7/2023-6/2024	0	E	48,640	GR
KMS Project Management	HMIS Technical Assistance	-	-	48,071	7/2023-6/2024	0	E	48,071	GR
KRA	Job Access Reverse Commute	-	-	20,750	7/2023-6/2024	0	E	20,750	GR
KRA	TANF Homeless and Foster Youth E&T	294,350	294,350	275,000	7/2023-6/2024	0	E	275,000	GR
KRA	SNAP	117,747	117,747	117,747	7/2023-6/2024	0	E	117,747	gr
KRA	Training (Welfare Avoidance)	1,404,350	1,404,350	1,404,350	7/2023-6/2024	0	E	1,404,350	GR
Maryland Department of Agriculture	Money Market Program	125,000	125,000	125,000	7/2023-6/2024	0	PE	125,000	GF
Maryland Family Resource, Inc.	Mental Health Services for the Child Advocacy Center (CAC)	70,000	50,000	25,000	7/2023-6/2024	0	E	25,000	GR
Mary's Center for Maternal and Child Care	ACA (Affordable Care Act) - 'Get Covered & Seen' Lead	525,000	525,000	539,665	7/2023-6/2024	0	E	539,665	GR
Michele S. Wiliams, LLC Community Equity Strategies - T/A Provider	Community Equity Strategies - T/A Provider / 10 year Plan (Healthcare - John Gilvar & Racial Equity - Christine)	-	-	11,200	7/2023-6/2024	0	E	11,200	GR
Penn Station	ACA Storefront Location	51,179	51,179	51,179	7/2023-6/2024	0	E	51,179	GR & GF
Primary Care Coalition (PCC)	ACA Data Collection and Analysis	80,000	80,000	85,000	7/2023-6/2024	0	E	85,000	GR
Prince George's County Public School Background Clearances	Background Clearances	125,000	125,000	125,000	7/2023-6/2024	0	E	100,000	GR
Prince George's County Resource Center, Inc.	Family Connects Prince George's	100,000	100,000	100,000	7/2023-6/2024	0	E	100,000	GR
Prince George's Child Resource Center, Inc.	Healthy Families	279,000	279,000	279,000	7/2023-6/2024	0	E	279,000	GR & GF
Prince George's County Board of Education	Teen Parenting	185,000	185,000	185,000	7/2023-6/2024	0	E	185,000	GR
Progressive Life Center	IFPS - Interagency Family Preservation Services	625,000	625,000	625,000	7/2023-6/2024	0	E	625,000	GR
Progressive Life Center	Kinship Care Services	175,000	175,000	175,000	7/2023-6/2024	0	E	175,000	GR

Vendor/Contractor Name	Summary of Contract Services	FY 2023	FY 2024 Approved Budget					FY 2025	
		FY 2023	FY 2024 Approved Budget	FY 2024 Actual/ Estimated Contract Amount	Current Contract Term (month/year-month/year)	Number of Additional Option Years Available	Contract Status: Executed (E), Planned Not Executed (PE)	FY 2025 Proposed Contract Amount	Funding Source: General Fund (GF), Grants (GR), Other Fund (OF)
QLESS	automated queue management system	-	32,480	32,480	7/2023-6/2024	0	E	32,480	GF
Sasha Bruce Youthwork	Sasha Bruce Youthwork - Promise Place Drop In Center	306,000	306,000	326,000	7/2023-6/2024	0	E	326,000	GR
TBD - CAC Nurse	CAC Medical Assistant Services	-	-	5,760	7/2023-6/2024	0		5,760	GR
The Food Trust	Healthy Corner Store Initiative	-	-	35,000	7/2023-6/2024	0	PE	35,000	GR
UCAP	Shepherd's Cove (Family Shelter)	669,000	669,000	944,000	7/2023-6/2024	0	E	944,000	GR
UCAP	Homelessness Solutions Program - Housing Stabilization	120,000	120,000	120,000	7/2023-6/2024	0	E	120,000	GR
Wellsky (Formerly Bownman Systems LLC)	Homeless Management Information System (HMIS)	31,171	31,171	31,171	7/2023-6/2024	0	E	31,171	GR
Total		$ 11,032,339	$ 13,577,053	$ 13,862,503				$ 14,036,059	