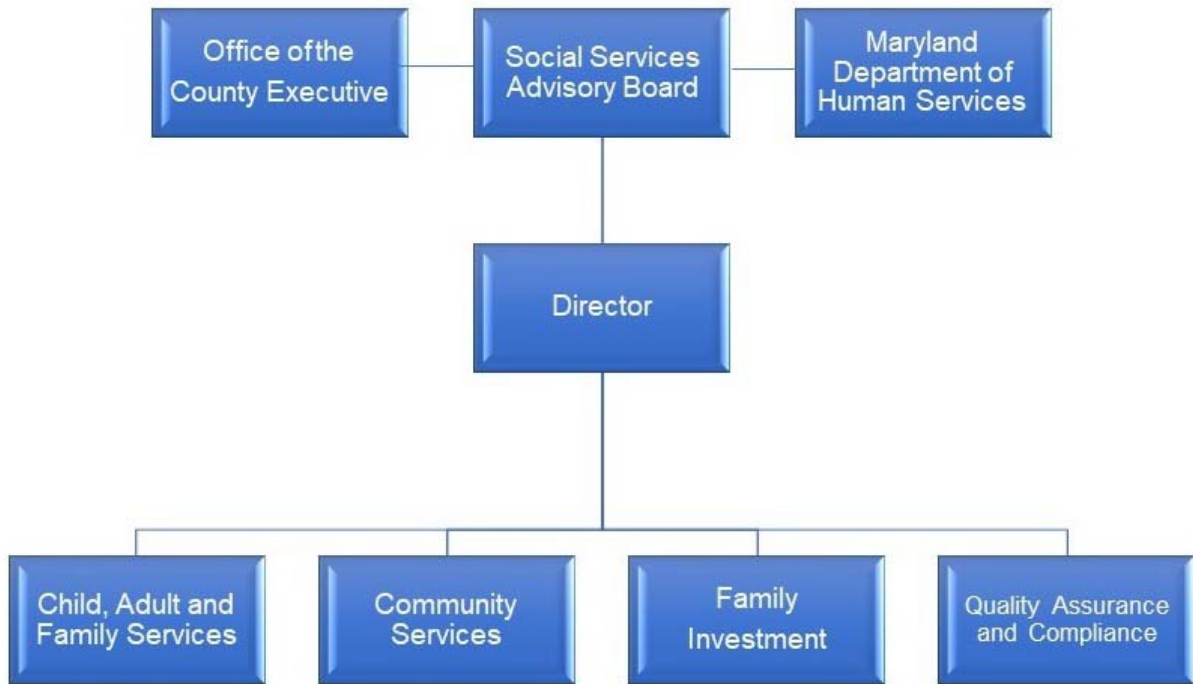


Department of Social Services



MISSION AND SERVICES

The Department of Social Services (DSS) provides children, adult and family services to County citizens and residents who are in need and vulnerable in order to improve the lives of children, adults and families.

CORE SERVICES

- Children and adult services including protective services, foster care, adoptions and family preservation services
- Family services including temporary cash assistance, food supplement, medical assistance, homeless prevention and intervention, energy assistance, emergency assistance and child care assistance
- Empowering families to be a part of the County’s economic development

FY 2022 KEY ACCOMPLISHMENTS

- Piloted the Center for Excellence (CFE) project. This project will change the way the DSS recruits, trains and supports resource families and birth families.
- Received \$3.5 million (two year allocation FY 2022 and FY 2023 with annual renewal of \$1.7 million thereafter) for the Youth Homelessness Demonstration Project (YHDP) in federal funds for six projects: Drop-in center, Street Outreach, Crisis Beds, Joint Transitional and Rapid Re-Housing (two projects) and permanent supportive housing for those with somatic, behavioral health or intellectual challenges.
- Selected for the street outreach project in partnership with the University of Maryland, College Park. The Joint Transitional and Rapid Rehousing Higher Education project opened in March 2021.

- Exceeded all annual targets since the implementation of the Affordable Care Act (ACA). Over 22,000 residents are currently enrolled in the ACA's subsidized private health insurance programs, Qualified Health Plans (QHPs). Enrollment in Medicaid and the Maryland Children's Health Program (MCHP) has grown to over 244,000 County residents, an increase of 106,000 people since the 2014 expansion of Medicaid.
- Developed foster care fast track program to provide additional resources to improve access to healthcare and improve compliance with the child welfare wellness indicators.

STRATEGIC FOCUS AND INITIATIVES IN FY 2023

The agency's top priorities in FY 2023 are:

- Increase the safety and stability of children and adults by completing protective service responses within the mandatory period.
- Stabilize families and individuals in need through increased access to services, resulting in an increase in the number of vulnerable, eligible citizens achieving stability through integrated services.
- Increase the focus on intervention for at-risk youth by assisting individuals, adults and families in achieving and maintaining permanence in the community.

FY 2023 BUDGET SUMMARY

The FY 2023 approved budget for the Department of Social Services is \$26,213,800, an increase of \$2,885,900 or 12.4% over the FY 2022 approved budget.

Expenditures by Fund Type

Fund Types	FY 2021 Actual		FY 2022 Budget		FY 2022 Estimate		FY 2023 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$5,739,208	31.2%	\$6,341,200	27.2%	\$5,874,900	29.1%	\$6,631,000	25.3%
Grant Funds	12,678,123	68.8%	16,986,700	72.8%	14,293,600	70.9%	19,582,800	74.7%
Total	\$18,417,331	100.0%	\$23,327,900	100.0%	\$20,168,500	100.0%	\$26,213,800	100.0%

GENERAL FUND

The FY 2023 approved General Fund budget for the Department of Social Services is \$6,631,000, an increase of \$289,800 or 4.6% over the FY 2022 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$6,341,200
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2022 salary adjustments and planned FY 2023 salary adjustments	\$158,000
Add: Initiative - New — Support for the Center for Adoption Support and Education program	150,000
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 23.0% to 25.5% to align with projected costs	103,000
Add: Compensation - New Position — Community Developer IV to provide services at the County's correctional facilities	96,000
Increase Cost: Compensation — Increase in State salary supplements	27,300
Increase Cost: Operating - Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	18,300

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Operating — Net increase in operating contracts to support shelters for men	9,600
Decrease Cost: Compensation Cash Match — Realignment of required County contribution for the Office of Strategic Partnerships and Community Solutions grant	(33,500)
Decrease Cost: Operating — Net decrease in general office supplies, office building rental and telephones to align with anticipated costs	(113,000)
Decrease Cost: Compensation — Increase in budgeted salary attrition	(125,900)
FY 2023 Approved Budget	\$6,631,000

GRANT FUNDS

The FY 2023 approved grant budget for the Department of Social Services is \$19,582,800, an increase of \$2,596,100 or 15.3% over the FY 2022 approved budget. Major sources of funds in the FY 2023 approved budget include:

- Welfare Reform- Work Opportunities
- Office of Strategic Partnerships and Community Solutions
- Emergency Housing Program

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$16,986,700
Add: New Grants — Disparities in Social Determinants, Emergency Housing Program and Low Income Household Water Assistance Program	\$2,838,100
Enhance: Existing Programs — Continuum of Care (CoC) Planning Project-1, Homelessness Solutions, Office of Home Energy Programs, Office of Strategic Partnerships and Community Solutions, Transitional Center for Men, Transitional Housing programs and Food Stamp Employment and Training/Able Bodied Adults Without Dependent Supplemental Nutrition Assistance Program	737,500
Remove: Prior Year Appropriation — Placement Stability and Permanency for LGBTQ Foster Children	(273,100)
Reduce: Existing Programs — Emergency Food and Shelter, Homeless Youth Demonstration Project, Maryland Emergency Food, Permanent Housing Program for People with Disabilities programs, Child Advocacy Support Services and Family Investment Administration Program	(706,400)
FY 2023 Approved Budget	\$19,582,800

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2021 Budget	FY 2022 Budget	FY 2023 Approved	Change FY22-FY23	Positions By Classification	FY 2023		
						Full Time	Part Time	Limited Term
General Fund								
Full Time - Civilian	27	27	28	1	Account Clerk	0	0	2
Full Time - Sworn	0	0	0	0	Accountant	2	0	1
Subtotal - FT	27	27	28	1	Administrative Aide	2	0	0
Part Time	0	0	0	0	Administrative Assistant	0	0	9
Limited Term	0	0	0	0	Administrative Specialist	5	0	0
					Associate Director	1	0	0
Grant Program Funds					Community Developer	19	0	114
Full Time - Civilian	5	5	5	0	Community Development Aide	0	0	2
Full Time - Sworn	0	0	0	0	Community Development Assistant	0	0	26
Subtotal - FT	5	5	5	0	Counselor	0	0	3
Part Time	0	0	0	0	Data Entry Operator	0	0	1
Limited Term	224	224	224	0	Executive Administrative Aide	2	0	0
					General Clerk	0	0	65
TOTAL					Human Resource Analyst	1	0	0
Full Time - Civilian	32	32	33	1	Human Resource Assistant	0	0	1
Full Time - Sworn	0	0	0	0	Social Worker	1	0	0
Subtotal - FT	32	32	33	1	TOTAL	33	0	224
Part Time	0	0	0	0				
Limited Term	224	224	224	0				

Expenditures by Category - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Approved	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$1,400,038	\$2,877,200	\$2,293,600	\$2,999,100	\$121,900	4.2%
Fringe Benefits	438,761	661,800	642,200	764,800	103,000	15.6%
Operating	3,900,409	3,177,600	2,939,100	3,242,500	64,900	2.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$5,739,208	\$6,716,600	\$5,874,900	\$7,006,400	\$289,800	4.3%
Recoveries	—	(375,400)	—	(375,400)	—	0.0%
Total	\$5,739,208	\$6,341,200	\$5,874,900	\$6,631,000	\$289,800	4.6%

In FY 2023, compensation expenditures increase 4.2% over the FY 2022 budget due to planned salary adjustments, State salary supplements and one new Community Developer IV position. Compensation costs include funding for 28 full time positions. Fringe benefit expenditures increase 15.6% over the FY 2022 budget due to changes in the countywide projected healthcare and pension costs as well as one new position.

Operating expenditures increase 2.0% over the FY 2022 budget to support the Center for Adoption Support and Education program. This increase is partially offset by a decrease in general office supplies, office building rental and telephones to align with anticipated costs. Funding continues to support consultant services for the Food Equity and Food Insecurity Taskforce and Maryland Money Market Double Value Coupon Program.

Recoveries remain unchanged from the FY 2022 budget to support compensation and fringe benefits for four positions recovering from grant programs.

Expenditures by Division - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Approved	Change FY22-FY23	
					Amount (\$)	Percent (%)
Administration	\$1,458,977	\$2,204,100	\$2,078,000	\$2,059,200	\$(144,900)	-6.6%
Community Programs	3,250,424	2,564,600	2,327,100	2,836,900	272,300	10.6%
Child, Adult and Family Services	820,171	1,222,000	1,119,100	1,367,900	145,900	11.9%
Family Investment Administration	209,636	350,500	350,700	367,000	16,500	4.7%
Total	\$5,739,208	\$6,341,200	\$5,874,900	\$6,631,000	\$289,800	4.6%

General Fund - Division Summary

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Approved	Change FY22-FY23	
					Amount (\$)	Percent (%)
Administration						
Compensation	\$752,611	\$1,597,600	\$1,259,200	\$1,438,300	\$(159,300)	-10.0%
Fringe Benefits	189,884	369,900	354,100	367,500	(2,400)	-0.6%
Operating	516,482	480,600	464,700	497,400	16,800	3.5%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$1,458,977	\$2,448,100	\$2,078,000	\$2,303,200	\$(144,900)	-5.9%
Recoveries	—	(244,000)	—	(244,000)	—	0.0%
Total Administration	\$1,458,977	\$2,204,100	\$2,078,000	\$2,059,200	\$(144,900)	-6.6%
Community Programs						
Compensation	\$153,827	\$610,100	\$440,800	\$850,800	\$240,700	39.5%
Fringe Benefits	68,995	140,200	123,400	218,200	78,000	55.6%
Operating	3,027,602	1,945,700	1,762,900	1,899,300	(46,400)	-2.4%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$3,250,424	\$2,696,000	\$2,327,100	\$2,968,300	\$272,300	10.1%
Recoveries	—	(131,400)	—	(131,400)	—	0.0%
Total Community Programs	\$3,250,424	\$2,564,600	\$2,327,100	\$2,836,900	\$272,300	10.6%
Child, Adult and Family Services						
Compensation	\$486,600	\$662,500	\$586,600	\$690,000	\$27,500	4.2%
Fringe Benefits	179,345	151,200	164,200	177,600	26,400	17.5%
Operating	154,226	408,300	368,300	500,300	92,000	22.5%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$820,171	\$1,222,000	\$1,119,100	\$1,367,900	\$145,900	11.9%
Recoveries	—	—	—	—	—	—
Total Child, Adult and Family Services	\$820,171	\$1,222,000	\$1,119,100	\$1,367,900	\$145,900	11.9%
Family Investment Administration						
Compensation	\$7,000	\$7,000	\$7,000	\$20,000	\$13,000	185.7%
Fringe Benefits	537	500	500	1,500	1,000	200.0%
Operating	202,099	343,000	343,200	345,500	2,500	0.7%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$209,636	\$350,500	\$350,700	\$367,000	\$16,500	4.7%
Recoveries	—	—	—	—	—	—
Total Family Investment Administration	\$209,636	\$350,500	\$350,700	\$367,000	\$16,500	4.7%
Total	\$5,739,208	\$6,341,200	\$5,874,900	\$6,631,000	\$289,800	4.6%

DIVISION OVERVIEW

Administration

The Administration Office provides general oversight of State and County funded programs and services. Dual (State and County) financial, procurement, personnel and automation functions are administered and maintained. This division also regulates and monitors program and service policies and procedures. Funding is included for positions charged with the overall management and direction of the agency along with staff positions for the functions identified. The Office of Strategic Partnerships and Community Solutions is housed within this division which is a county cash contribution/cash match of \$740,600 for 78 limited term grant funded (LTGF) community resource advocate positions in the public schools. The budget of \$2.3 million for this activity is funded by a grant from the Board of Education.

Fiscal Summary

In FY 2023, the division expenditures decrease -\$144,900 or -6.6% under the FY 2022 budget. Staffing resources decrease by two positions from the FY 2022 budget. The primary budget changes include:

- A net decrease in personnel costs due to the transfer of one position to the Child, Adult and Family Division, one position to the Community Program Division and one state supplement position to the Family Investment Administration offset by countywide projected healthcare and pension costs.
- An increase in operating costs due to technology cost allocation charges.
- A decrease in operating contracts for the annual retreat and reduced advertising.

	FY 2022 Budget	FY 2023 Approved	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$2,204,100	\$2,059,200	\$(144,900)	-6.6%
STAFFING				
Full Time - Civilian	10	8	(2)	-20.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	10	8	(2)	-20.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Community Programs

The Community Programs Division manages programs that provide assistance to families through unforeseen emergencies (Energy Assistance, Eviction Prevention Assistance, Transitional Housing Emergency Shelter, homelessness and food pantries). The division provides oversight to three homeless shelters.

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

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

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

Fiscal Summary

In FY 2023, the division expenditures increase \$272,300 or 10.6% over the FY 2022 budget. Staffing

resources increase by four positions from the FY 2022 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments, the transfer of one position from the Administration Office and two positions from the Child, Adult and Family division, one new Community Developer position to support the Center for Adoption Support and Education program as well as projected healthcare and pension costs.
- A net increase in travel and equipment lease costs offset by operating contracts for the accreditation renewal and office building rental costs.
- Continued support for the homelessness prevention and rapid rehousing initiatives.

	FY 2022 Budget	FY 2023 Approved	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$2,564,600	\$2,836,900	\$272,300	10.6%
STAFFING				
Full Time - Civilian	7	11	4	57.1%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	7	11	4	57.1%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Child, Adult and Family Services

The Child, Adult and Family Services Division has the primary responsibility of critical matters that impact the lives of children and vulnerable adults. The division identifies permanent connections and family for youth which make up 65% of the total child welfare population. The division also develops resources to serve the County’s growing adult and disabled population.

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

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

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

Fiscal Summary

In FY 2023, the division expenditures increase \$145,900 or 11.9% over the FY 2022 budget. Staffing resources decrease by one position from the FY 2022 budget. The primary budget changes include:

- An increase in personnel costs due to salary adjustments and the reallocation of positions as well as projected healthcare and pension costs.
- A decrease in general office supplies and mileage reimbursement.
- Continued support for a medical service contract and the Prince George’s Child Resource Center Family Connects home visiting program.

	FY 2022 Budget	FY 2023 Approved	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$1,222,000	\$1,367,900	\$145,900	11.9%
STAFFING				
Full Time - Civilian	10	9	(1)	-10.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	10	9	(1)	-10.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Family Investment Administration

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

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

The Maryland Money Market Double Value Coupon Program provides participants with additional dollars to spend on fresh, nutritious and local food. The program also provides market vendors with the benefits of diversified and augmented revenue streams.

Fiscal Summary

In FY 2023, the division expenditures increase \$16,500 or 4.7% over the FY 2022 budget. The primary budget changes include:

- An increase in personnel costs due to the transfer of one state supplemental position from the Office of Administration as well as projected healthcare costs.
- An increase in telephones for actual costs.
- Continued funding for the Maryland Money Market Double Value Coupon Program and consultant services for the Food Equity Council and Food Insecurity Taskforce.

	FY 2022 Budget	FY 2023 Approved	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$350,500	\$367,000	\$16,500	4.7%
STAFFING				
Full Time - Civilian	0	0	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	0	0	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Approved	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$5,431,263	\$8,092,000	\$5,376,300	\$7,980,400	\$(111,600)	-1.4%
Fringe Benefits	644,860	1,213,800	821,100	1,197,100	(16,700)	-1.4%
Operating	6,847,444	8,423,900	8,353,200	11,145,900	2,722,000	32.3%
Capital Outlay	—	—	—	—	—	
SubTotal	\$12,923,567	\$17,729,700	\$14,550,600	\$20,323,400	\$2,593,700	14.6%
Recoveries	—	—	—	—	—	
Total	\$12,923,567	\$17,729,700	\$14,550,600	\$20,323,400	\$2,593,700	14.6%

The FY 2023 approved grant budget is \$20,323,400, an increase of \$2,593,700 or 14.6% over the FY 2022 approved budget. This increase is primarily driven by new funding anticipated for the Disparities in Social Determinants, Emergency Housing Program and the Low Income Household Water Assistance Program.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2022			FY 2023		
	FT	PT	LTGF	FT	PT	LTGF
Community Programs						
Continuum of Care (CoC) Planning Project-1	—	—	3	—	—	3
Coordinated Entry	1	—	5	1	—	4
Emergency Solutions Grant - DHCD	—	—	3	—	—	3
Homeless Management Information System	—	—	2	—	—	1
Homelessness Solutions Program	—	—	4	—	—	4
Homeless Youth Demonstration Project	—	—	8	—	—	8
Office of Home Energy Programs Maryland Energy Assistance Program (MEAP) and Electric Universal Service Program (EUSP)	1	—	30	1	—	31
Office of Strategic Partnerships and Community Solutions (formally Crisis Intervention Public Schools)	1	—	78	1	—	78
Permanent Housing Program for People with Disabilities	—	—	3	—	—	3
Senior Care	—	—	5	—	—	—
Transitional Center for Men	—	—	1	—	—	1
Transitional Housing Program	—	—	3	—	—	3
Total Community Programs	3	—	145	3	—	139

Staff Summary by Division - Grant Funds *(continued)*

Staff Summary by Division & Grant Program	FY 2022			FY 2023		
	FT	PT	LTGF	FT	PT	LTGF
Child, Adult and Family Services						
Child Protective Services Clearance Screening	—	—	3	—	—	3
Interagency Family Preservation	—	—	7	—	—	7
Placement Stability and Permanency for LGBTQ Foster Children	—	—	5	—	—	—
Total Child, Adult and Family Services	—	—	15	—	—	10
Family Investment Administration						
Affordable Care Act-Connector Program	—	—	3	—	—	3
FIA Temporary Administration Support	—	—	18	—	—	18
Senior Care	—	—	—	—	—	5
Welfare Reform - Work Opportunities/Block Grant Funds Programs 02, 08, 10	2	—	43	2	—	49
Total Family Investment Administration	2	—	64	2	—	75
Total	5	—	224	5	—	224

In FY 2023, funding is provided for five full time and 224 limited term grant funded (LTGF) positions.

Grant Funds by Division

Grant Name	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Approved	Change FY22-FY23	
					Amount (\$)	Percent (%)
Community Programs						
Child and Adult Food Care Program	\$27,352	\$—	\$—	\$—	\$—	
Continuum of Care (CoC) Planning Project-1	174,834	169,800	177,300	184,200	14,400	8.5%
Coordinated Entry	209,547	280,000	280,000	280,000	—	0.0%
Disparities in Social Determinants	—	—	—	200,000	200,000	
Emergency Food and Shelter (FEMA)	178,280	295,600	90,000	150,000	(145,600)	-49.3%
Emergency Housing Program	—	—	—	2,417,300	2,417,300	
Homeless Management Information System	102,040	85,000	85,000	85,000	—	0.0%
Homelessness Solutions	624,383	850,400	850,400	984,800	134,400	15.8%
Homeless Youth Demonstration Project	—	1,703,600	—	1,200,000	(503,600)	-29.6%
Low Income Household Water Assistance Program	—	—	220,800	220,800	220,800	
Maryland Emergency Food Program	33,042	35,000	10,000	30,000	(5,000)	-14.3%
Office of Home Energy Programs (MEAP & EUSP)	969,738	1,403,100	1,594,500	1,625,000	221,900	15.8%
Office of Strategic Partnerships and Community Solutions (formally Crisis Intervention Public School Network)	1,185,428	2,125,300	1,378,300	2,347,800	222,500	10.5%
Permanent Housing Program for People with Disabilities	634,417	661,900	624,400	641,000	(20,900)	-3.2%
Transitional Center for Men	—	213,600	219,600	299,600	86,000	40.3%
Transitional Center for Men II	75,431	—	—	—	—	
Transitional Housing Program	748,059	635,100	643,000	657,000	21,900	3.4%
Total Community Programs	\$4,962,551	\$8,458,400	\$6,173,300	\$11,322,500	\$2,864,100	33.9%
Child, Adult and Family Services						
Child Advocacy Center Mental Health and Technology	\$158,804	\$130,000	\$130,000	\$130,000	\$—	0.0%
Child Advocacy Center Services	14,780	15,800	12,500	12,500	(3,300)	-20.9%
Child Protective Services Clearance Screening	116,772	125,000	—	125,000	—	0.0%
COVID-19 Emergency Relief	3,899	—	—	—	—	
Interagency Family Preservation	860,717	1,065,000	1,065,000	1,065,000	—	0.0%
Multi-Disciplinary Team Training	13,865	15,000	—	15,000	—	0.0%

Grant Funds by Division (continued)

Grant Name	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Approved	Change FY22-FY23	
					Amount (\$)	Percent (%)
Placement Stability and Permanency for LGBTQ Foster Children	38,155	273,100	—	—	(273,100)	-100.0%
Total Child, Adult and Family Services	\$1,206,992	\$1,623,900	\$1,207,500	\$1,347,500	\$(276,400)	-17.0%
Family Investment Administration						
Affordable Care Act-Connector Program	\$1,529,347	\$1,580,000	\$1,580,000	\$1,580,000	\$—	0.0%
Family Investment Administration (FIA) Temporary Administrative Support	545,264	578,000	550,000	550,000	(28,000)	-4.8%
Food Stamp Employment and Training/Able Bodied Adults Without Dependent/Supplemental Nutrition Assistance Program (FSET/ABAWD/SNAP)	111,919	130,000	166,400	166,400	36,400	28.0%
Foster Youth Summer Employment	8,974	100,000	100,000	100,000	—	0.0%
Welfare Reform-Work Opportunities/Block Grant Funds Programs 02, 08, 10	4,313,076	4,516,400	4,516,400	4,516,400	—	0.0%
Total Family Investment Administration	\$6,508,580	\$6,904,400	\$6,912,800	\$6,912,800	\$8,400	0.1%
Subtotal	\$12,678,123	\$16,986,700	\$14,293,600	\$19,582,800	\$2,596,100	15.3%
Total Transfer from General Fund - (County Contribution/Cash Match)	245,444	743,000	257,000	740,600	(2,400)	-0.3%
Total	\$12,923,567	\$17,729,700	\$14,550,600	\$20,323,400	\$2,593,700	14.6%

Grant Descriptions

CONTINUUM OF CARE (CoC) PLANNING PROJECT-1 -- \$184,200

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

COORDINATED ENTRY -- \$280,000

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

DISPARITIES IN SOCIAL DETERMINANTS -- \$200,000

The Maryland Department of Human Resources provides funding for community-based interventions to address social determinants of health and obesity to reduce inequity.

EMERGENCY HOUSING PROGRAM -- \$2,417,300

The Maryland Department of Housing and Community Development provides emergency COVID-19 funding for hotel/motel, emergency shelter and rental assistance.

EMERGENCY FOOD AND SHELTER (FEMA) -- \$150,000

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

HOMELESS MANAGEMENT INFORMATION SYSTEM -- \$85,000

The U.S. Department of Housing and Urban Development provides funding to increase capacity for data analysis to help provide a more complete understanding of gaps, challenges and outcomes in the Homelessness System of Care. Funds assist in improving the CoC's ability to recognize/respond to trend changes, provide more complete understanding of clients' needs and outcomes,

provide macro level quantitative and qualitative data within key CoC system performance areas to help inform policy decisions aimed at addressing and ending homelessness in Prince George's County.

HOMELESSNESS SOLUTIONS -- \$984,800

The Maryland Department of Housing and Community Development provides funding for outreach, emergency shelters, homeless stabilization services and the Homelessness Management Information System.

HOMELESS YOUTH DEMONSTRATION PROJECT -- \$1,200,000

The U.S. Department of Housing and Urban Development provides funding to support the development and implementation of an innovative coordinated community approach to preventing and ending youth homelessness for households where no member of the household is older than the age 24. This project also provides direct service funding for programs and projects that align with this plan.

LOW INCOME HOUSEHOLD WATER ASSISTANCE PROGRAM -- \$220,800

The Maryland Department of Human Resources provides funding to assist low income families with water and wastewater bills in response to COVID-19. Benefits are distributed directly to the utility companies.

MARYLAND EMERGENCY FOOD PROGRAM -- \$30,000

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

OFFICE OF HOME ENERGY PROGRAMS-MARYLAND ENERGY ASSISTANCE PROGRAM (MEAP) ELECTRIC UNIVERSAL SERVICE PROGRAM (EUSP) -- \$1,625,000

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

OFFICE OF STRATEGIC PARTNERSHIPS AND COMMUNITY SOLUTIONS -- \$2,347,800

The Prince George's County Public Schools provide funding to place school and community engagement advocates in schools with challenging dynamics (academic performance, truancy, or suspension rate) to support student success. Advocates assess family needs, identify and connect families to resources that address barriers to student achievement and foster family stability through individualized case management.

PERMANENT HOUSING PROGRAM FOR PEOPLE WITH DISABILITIES -- \$641,000

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

TRANSITIONAL CENTER FOR MEN -- \$299,600

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

TRANSITIONAL HOUSING PROGRAM -- \$657,000

The U.S. Department of Housing and Urban Development provides funding to support two separate Transitional Housing Programs that have been consolidated into one program. The program provides housing and supportive services for homeless individuals and families.

CHILD ADVOCACY CENTER MENTAL HEALTH AND TECHNOLOGY -- \$130,000

The Governor's Office of Crime Prevention, Youth and Victim Services provides funding to assist in the investigation of child sexual abuse cases. This program will ensure the survivor a private environment and provide equipment used to capture the interview clearly the first time.

CHILD ADVOCACY CENTER SERVICES -- \$12,500

The Governor's Office of Crime Prevention, Youth and Victim Services provided funding to support the Child Advocacy Center. Funding is used for maintenance agreements on existing specialized equipment and

software. Specialized training is also provided to a limited number of staff each year.

CHILD PROTECTIVE SERVICES CLEARANCE SCREENING -- \$125,000

The Maryland Department of Human Resources provides funding to process Child Protective Service Clearance screenings for employees of the Prince George's County School system.

INTERAGENCY FAMILY PRESERVATION -- \$1,065,000

The Maryland Department of Human Resources provides funding to support short term, intensive in-home services for those families whose children are at imminent risk of an out of home placement. The primary goal of the program is to prevent out of home placements.

MULTI-DISCIPLINARY TEAM TRAINING -- \$15,000

The Governor's Office of Crime Prevention, Youth and Victim Services provides funding to support efforts to build a cohesive and collaborative team to work together to investigate child abuse and child trafficking cases through common language, practices and measures of success. This program will further the knowledge on best practices and techniques for interviewing, investigating and prosecuting child abuse and child human trafficking cases as well as ensuring access to post investigation services.

AFFORDABLE CARE ACT- CONNECTOR PROGRAM -- \$1,580,000

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

FAMILY INVESTMENT ADMINISTRATION (FIA) TEMPORARY ADMINISTRATIVE SUPPORT -- \$550,000

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

since the economic downturn that resulted in additional funding to help address the problem.

FOOD STAMP EMPLOYMENT AND TRAINING/ABLE BODIED ADULTS WITHOUT DEPENDENTS/SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (FSET/ABAWD/SNAP)

-- \$166,400

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

FOSTER YOUTH SUMMER EMPLOYMENT -- \$100,000

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

WELFARE REFORM - WORK OPPORTUNITIES/BLOCK GRANT FUNDS PROGRAM 02, 08, 10 -- \$4,516,400

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

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide intervention services to abused, neglected, or impoverished children, adults and families in order to ensure safety and reduce the risk in their living environment.

Objective 1.1 — Maintain the safety and stability of children by completing investigation and alternative response within the mandatory period.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
90%	96%	91%	90%	90%	↔

Trend and Analysis

From FY 2016 through FY 2019, the Department experienced a steady increase of Child Protective Service (CPS) responses. Due to the COVID-19 pandemic, the service level decreased in FY 2020 and decreased more from regular rates in FY 2021. Based on current rates of increased vaccinations and decreased rates of COVID infections, the Department expects that during FY 2022 the rate of new allegations and investigations will increase to exceed FY 2021 levels. In FY 2023, the Department expects that FY 2020 levels will be exceeded to a more normal rate of investigations. There is no information to suggest that CPS investigation rates will remain low after the impact of the pandemic subsides. DSS will continue to monitor for changes. Completing the CPS responses within the mandatory time frame is critical for child well-being and safety. For FY 2021, the final combined point-in-time compliance figure was 91%. Investigative responses are complex in nature and often require a different level of effort and collaboration with law enforcement, the community and legal partners. While in FY 2020 and FY 2021 COVID-19 has provided a challenge for CPS, it is expected that going forward the Department should continue to be able to attain the 90% goal for CPS.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Child and family services investigators	42	43	41	41	41
Workload, Demand and Production (Output)					
New physical abuse allegations	1,363	1,116	665	636	636
New sexual abuse allegations	448	408	230	222	222
New mental injury/abuse allegations	0	68	19	18	18
New neglect allegations	2,381	2,193	1,229	1,176	1,176
New mental injury/neglect allegations	6	3	999	999	999
Child Protective Services (CPS) - Investigative Responses (IR)	245.0	225.0	159.0	192.0	208.0
Closed CPS - Investigative Responses (IR)	1,468	1,403	813	1,228	1,252
CPS - Alternative Responses (AR)	228	179	176	178	181
Closed CPS - Alternative Responses (AR)	1,553	1,334	1,012	1,173	1,228
CPS Responses	473	404	335	370	389

Performance Measures *(continued)*

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Efficiency					
Child abuse and neglect investigations and cases received per staff member	70.0	56.0	52.0	58.0	61.0
Quality					
CPS Investigative Responses open less than 60 days	94%	92%	89%	90%	90%
CPS Alternative Response open less than 60 days	98%	100%	93%	90%	90%
Impact (Outcome)					
Fatalities of children whose Investigation or Service case is open or closed within last 12 months	4	1	1	0	0
CPS cases open less than 60 days	97%	96%	91%	90%	90%

Objective 1.2 — Maintain the safety and stability of vulnerable adults by completing investigations within the mandatory period.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
90%	90%	96%	90%	90%	↔

Trend and Analysis

The Department supports elderly and disabled adults to ensure they are safe and able to remain in their homes and communities. As the County's elderly (at least 65 years old) and vulnerable adult population increases, it is anticipated that the demand for these services will continue to increase accordingly. While from FY 2017 to FY 2019, the number of Adult Protective Service (APS) investigations increased by 15%. From FY 2020 through FY 2021, the number decreased significantly by 44%. Based on the trend in FY 2022, the number of APS investigations may decrease even further. These decreases are likely due to the COVID-19 pandemic. It may take another year or so for the number of APS investigations to go back to usual levels. This will require close monitoring to see if there is a change. While DSS projects a continued decrease in FY 2022, the Department expects that in FY 2023 it may start to go back toward the usual levels. The Department has been successful in meeting the compliance goals. In FY 2021, the Department was well above the compliance requirement with compliance for APS investigations at 96.3%. This performance is expected to exceed the 90% standard.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Adult Protective Services (APS) staff	8	13	4	4	4
Workload, Demand and Production (Output)					
New adult abuse allegations	105	108	62	85	92
New adult financial exploitation investigations/ allegations	247	214	155	185	218
New adult self neglect and neglect allegations	727	542	341	442	561

Performance Measures *(continued)*

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Requests from Other Agency (ROA)	6	6	21	6	6
New adult sexual exploitation allegations	14	9	12	11	11
APS allegations	1,099	879	591	729	888
New adult neglect or abuse investigations	1,120	879	623	480	661
APS investigations end of month case load	132	119	97	73	108
Efficiency					
New adult abuse allegations investigated per APS staff	140	68	156	120	165
Quality					
Adults without a reoccurring claim of abuse within six months of first claim (valid or invalid)	99%	99%	99%	99%	99%
Impact (Outcome)					
Adult services abuse and neglect cases resulting in death	1	7	2	0	0
Adult services open cases resulting in serious injury	0	0	1	0	0
Adult abuse, neglect or exploitation cases opened less than 60 days	100%	90%	96%	90%	90%

Goal 2 — Stabilize families and individuals in need through increased access to services.

Objective 2.1 — Increase the number of vulnerable eligible households achieving stability through integrated eligibility services.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
110,000	84,211	98,770	119,817	119,884	↑

Trend and Analysis

From FY 2014 to FY 2019, the integrated caseload continued a steady decrease as the nation and region continued a slow recovery out of the recession of the previous decade. With the COVID-19 pandemic hitting in March 2020, this trend stopped and reversed. In FY 2020 and FY 2021, the average monthly caseloads increased. The caseload increased 6.5% in FY 2020 and 17% in FY 2021. The average monthly integrated caseload is expected to increase even further from FY 2021 by 21% in FY 2022 and then to level off. This is keeping in mind that the caseload at the end of each fiscal year will be higher than the average as it increases. Usually, caseloads do not decrease as rapidly after the end of crises compared to how they increase during significant economic and social events. During these periods, the medical assistance caseload was rather steady, and the temporary cash assistance (TCA) caseload increased. However, the primary impetus to the caseload increase is from the food supplement (FS) caseload. FS increased 27% from FY 2020 to FY 2021 and is expected to increase 33% from FY 2021 to FY 2022 before also leveling off. Energy assistance decreased from FY 2019 to FY 2020 by 19.6% before increasing by 8% from FY 2020 to FY 2021. This decrease is due to waivers in energy and evictions in the Community Services Division. In FY 2022, the energy assistance caseload is expected to level off. Therefore, the impact of energy assistance upon the integrated caseload is mixed. In the long-

term, DSS expects that the integrated caseload will slowly decrease. The Department will continue to monitor caseloads to see if the expectations change in any way.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Energy assistance staff	13	12	9	11	11
Family investment division staff	163	160	180	180	180
Workload, Demand and Production (Output)					
Temporary cash assistance (TCA) cases	1,416	1,744	3,247	2,761	2,761
Food supplement (FS) program cases	41,382	47,603	60,596	80,719	80,719
Medical assistance (MA) program cases	26,111	27,039	26,473	27,569	27,569
Emergency Assistance to Families with Children (EAFC) cases	173	132	1	6	6
Households receiving energy assistance (EA)	9,710	7,803	8,444	8,762	8,789
Households entering emergency shelters	507	614	621	552	552
Efficiency					
FS program applications received per staff member	301	579	331	224	277
EA applications processed per staff member	991	1,054	1,871	1,522	1,336
Quality					
Temporary cash assistance applications processed within 30 days (average)	99%	99%	100%	96%	96%
FS program applications processed within 30 days (average)	99%	99%	100%	96%	96%
MA applications processed within 30 days (average)	98%	99%	98%	96%	96%
EA applications processed within 45 days	98%	100%	100%	100%	96%
Impact (Outcome)					
Temporary Assistance for Needy Families (TANF) and TCA recipients receiving services for less than or equal to one year	38%	43%	51%	47%	39%
Work participation rate	44%	32%	4%	50%	50%
Households exiting emergency shelters	523	531	556	537	541
TCA recipients employed	621	590	290	340	340
Households establishing permanent housing	130	141	274	276	145
Times households/individuals (cases) access integrated services that provide support towards achieving stability	79,104	84,211	98,770	119,817	119,884

Goal 3 — To assist individuals, adults and families in need to achieve and maintain permanence in the community through increased access to services.

Objective 3.1 — Maintain the percentage of vulnerable eligible adults served achieving permanency at 99%.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
100%	100%	100%	100%	100%	↔

Trend and Analysis

The Department promotes the stability of communities by providing a range of services to assist adults and families to achieve and maintain appropriate permanency in their communities. This will support the sustainability of independence and self-sufficiency. On average, approximately 368 individuals remain stable and in the community, supported by adult resource programs. Over 99% of individuals receiving adult services have remained in the community from FY 2017 to FY 2021. This rate is projected to remain stable.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Adult services caseworkers (does not include APS investigators)	10	12	23	23	23
Adult services In Home Aid Services (IHAS) workers	10	12	9	9	9
Workload, Demand and Production (Output)					
IHAS caseload	75	63	48	56	65
Vulnerable adults for which the agency maintains guardianship	108	112	111	110	110
Vulnerable adults receiving respite monthly	27	27	31	43	30
Vulnerable adults receiving Social Services To Adults (Including Senior Care) monthly	135	169	208	216	216
Efficiency					
Adult service cases per staff member	35	31	17	18	18
Impact (Outcome)					
Vulnerable adults remaining in community	210	232	256	272	281
Vulnerable individuals receiving adult service who remain in the community	99%	100%	100%	100%	100%

Objective 3.2 — Maintain the percentage of children involved with services provided in the home while remaining in a family and avoiding foster care placement.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
97%	98%	98%	97%	97%	↔

Trend and Analysis

Family Preservation is a supportive service that seeks to impact the stability of families by addressing core issues within the family structure and mitigating circumstances that bring children into foster care. As a continuation of this practice, the Department offers services from a family-centered practice framework in which the objective is to keep families intact. DSS efforts to prevent children from entering foster care have been instrumental in preserving families. The percentage of children remaining in families and avoiding foster care placement has been averaging 97% from FY 2012 through FY 2021. Family preservation which provides in-home support services is essential to preventing children from entering foster care.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Family Preservation caseworkers	15	21	19	19	19
Inter-Agency Family Preservation caseworkers	4	4	3	2	2
Workload, Demand and Production (Output)					
Child Protective Services (CPS) referrals to Family Preservation	94	72	75	74	74
Average number of families receiving family preservation services monthly	132	115	110	97	107
Efficiency					
Average number of family preservation cases per staff member	9	5	6	5	6
Average number of inter-agency family preservation cases per staff member	2	2	3	4	4
Quality					
Number of youth reunified with family	63	52	38	24	31
Households/individuals (cases) receiving integrated services per month	988	990	1,025	1,052	1,059

Performance Measures *(continued)*

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Impact (Outcome)					
Change in number of families receiving Family Preservation Services	4%	-13%	-4%	-12%	10%
Children involved in in-home services (CPS and Family Preservation) that remain with family and avoid foster care	97%	98%	98%	97%	97%
Inter-Agency Family Preservation cases closed monthly	112	100	90	95	101

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

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
25%	19%	17%	14%	16%	↓

Trend and Analysis

Overall, the Department focuses on the number of children placed in foster care as it is considered a temporary and short-term option for children. Over the past several years, the Department has tried to limit the number of children in out of home placement through closely monitoring entry and moving children toward permanent placements. The COVID-19 pandemic has challenged this effort as the Department has seen an increase in foster care caseloads. DSS has noted that there have been more sibling groups coming into care. Another factor that increased foster care caseloads was a memorandum from the Social Services Administration (SSA) during the pandemic. SSA extended foster care for youth turning the age 21. DSS has also seen an increase in teens entering care, which may be because of exacerbated mental health concerns and additional challenges experienced by families in the community. The Department focuses its attention on moving youth, for whom it is appropriate, to permanency. It is important to properly assess each foster child as an individual and to also assess the situation. With increased numbers of youth in care, this effort is challenged. The Department is responding with new initiatives and efforts. Now more providers are moving toward meeting virtually and/or in-person with additional support, education and coaching provided to children and families by Extreme Family Find, Center For Excellence, Wendy's Wonderful Kids, Lead 4 Life/ Parent Mentor program and others. DSS should be headed toward safely decreasing the number of children in care overall. The Department hopes to see an increase in adoptions and guardianships due to the initiatives and strategies toward permanency that are being implemented.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Foster care and adoption caseworkers carrying cases	46	46	46	43	43
Workload, Demand and Production (Output)					
CPS removals resulting in foster care placement	174	123	78	125	129

Performance Measures *(continued)*

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Family Preservation removals resulting in foster care placement	24	24	27	27	27
New entries into foster care	210	142	117	192	169
Youth in foster care placement	511	496	507	522	522
Children in foster care placed in congregate care	90%	11%	8%	7%	7%
Children in foster care placed in family homes	79%	76%	78%	85%	85%
Children achieving reunification with their families after Department of Social Services involvement	47%	48%	48%	38%	41%
Change in congregate care placements	0%	-2%	-3%	-1%	0%
Efficiency					
Foster care and adoption cases per staff member	11	11	11	12	12
Quality					
Families diverted from foster care placement	93	76	71	74	74
Youth stepped down from congregate care	46	43	8	26	40
Youth achieving guardianship	8	11	12	10	13
Adoptions finalized	13	8	5	7	9
Youth emancipating	50	45	24	23	22
Exits from foster care	134	116	79	64	75
Youth achieving permanency (guardianship, adoption and reunification) (cumulative)	16%	14%	11%	8%	10%
Monthly Foster Care Worker Visitations (State Data)	95%	97%	97%	95%	95%
Monthly Foster Care Worker Visit (Internal Data)	96%	96%	94%	95%	95%
Impact (Outcome)					
Change in percentage of youth in foster care placement	1%	-3%	2%	3%	0%
Percentage of Child Protective Service and Family Preservation Youth entering foster care	3%	2%	2%	3%	3%
Foster Care Youth with Plans of Permanency	331	372	329	286	331
Foster Care Youth with Plans of Reunification, Guardianship and Adoption Achieving Permanence	25%	19%	17%	14%	16%

