



Department of Social Services

FY 2026 Budget Overview

Budget & Policy Analysis Division

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Agenda

Department Overview

Strategic Focus

Budget Summary

General Funds

Grant Funds

Staffing

Vacancies

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Department of Social Services

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

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

This presentation focuses on the County's portion of the Department's overall budget unless specified otherwise.

In FY 2026, DSS's Total Budget, inclusive of direct State funds accounts, is \$76,479,615, with \$46,173,415 funded directly by the State

STEPHEN LIGGETT-CREEL: DIRECTOR



Mission

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

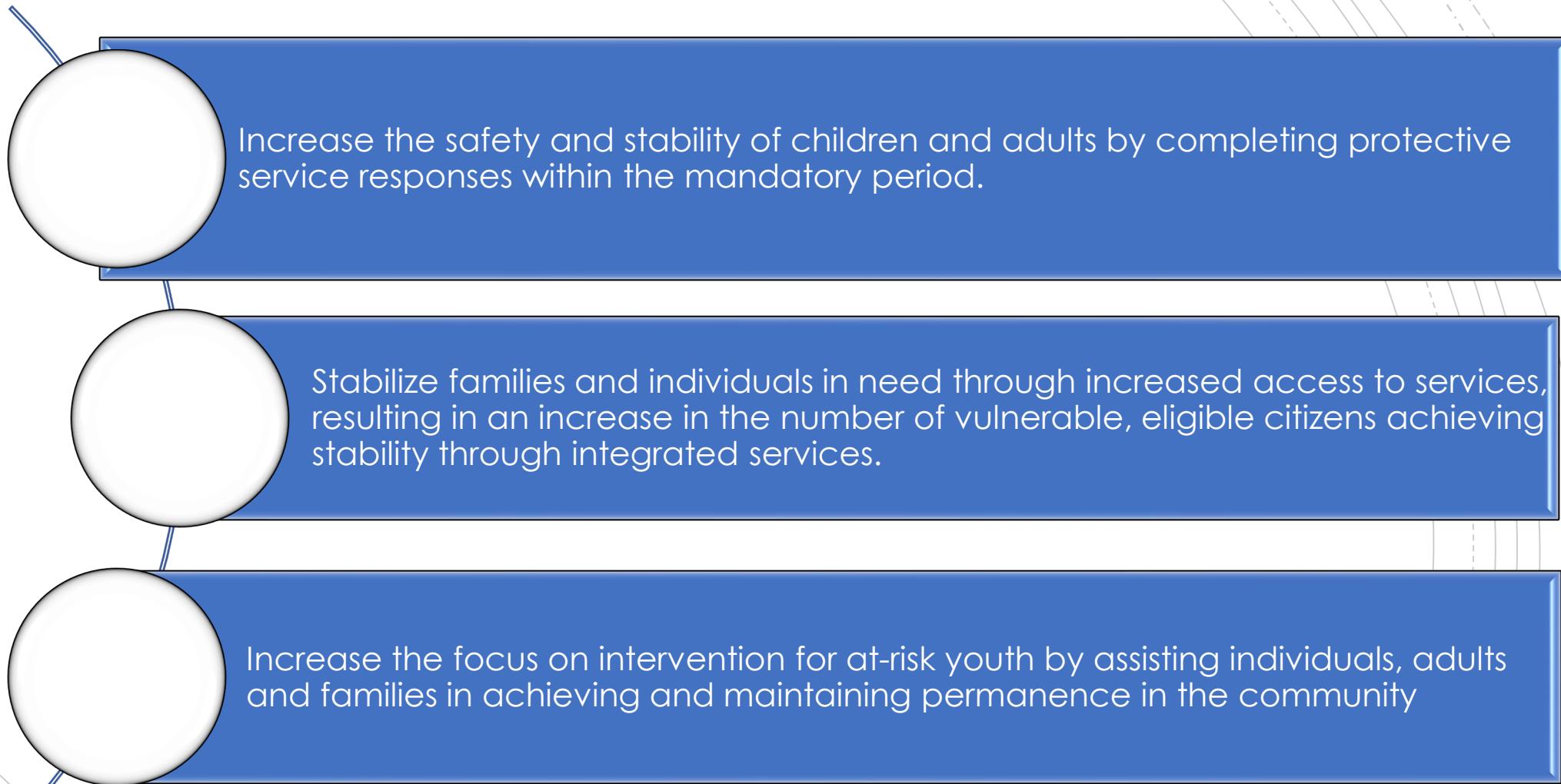
Core Services

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

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

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

Strategic Focus FY 2026



FY 2026 BUDGET SUMMARY

Expenditures by Fund Type

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

Proposed FY 2026

Supplemental FY 2025

\$394,000

**Rising expenses in
operating funds**

\$29.72 Million

Decrease of
\$280,400 or -
2.8%

32.7% funding
from General Fund

67.3% from Grant
Funds

GENERAL FUND OVERVIEW

\$2.87 Million COMPENSATION

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

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

Expenditures by Category - General Fund

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

Expenditures by Division - General Fund

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

\$6.08 Million OPERATING

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

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

\$764,500 Fringe Benefits

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

GRANT FUND OVERVIEW

\$8.03 Million COMPENSATION

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

-\$95,900 Decrease in compensation

Expenditures by Category - Grant Funds

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

\$11.08 Million OPERATING

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

-\$155,800 decrease in Operating

\$1.49 Million Fringe Benefits

Increase to align with projected costs

STAFFING

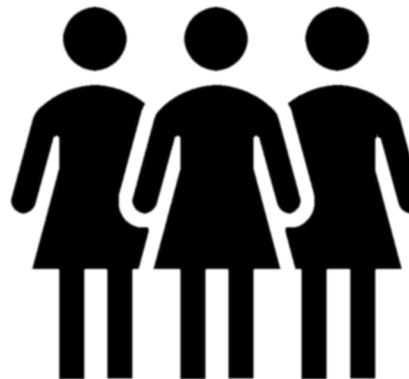
GENERAL	
FUND	29
FULL	
TIME	
GRANT	
FUNDED	
FULL	27
TIME	
LIMITED	
TERM	
GRANT	202
FUNDED	

Total: 258

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

YTD as of: 3/28/25

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



VACANCIES

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

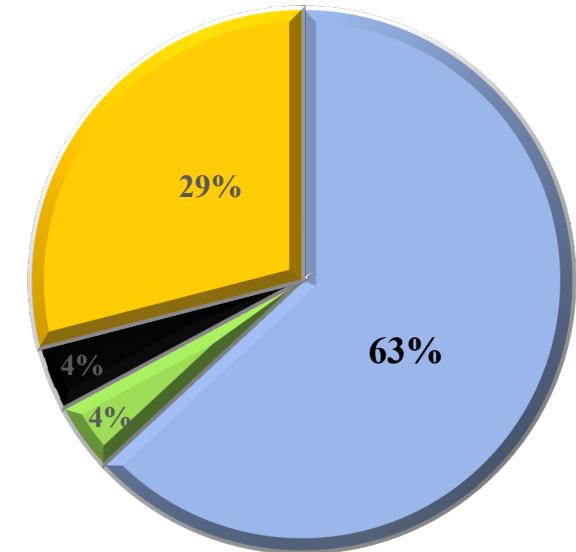
As of March 2025, the Department had **9 Grant Funded full-time vacancies**

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

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

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

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



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

Challenges

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

All funding has a match requirement

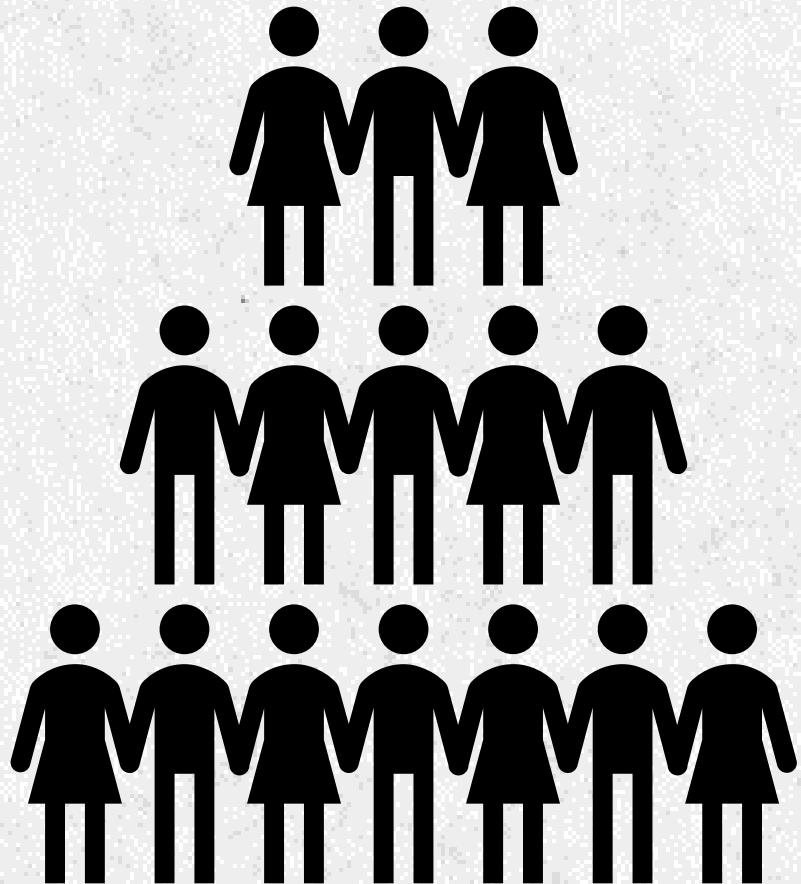
The Department will not be able to maintain continuity of services at the same level if they experience funding shortfalls over the next few years

DSS has integrated a larger network of candidate-generating partnerships and strategies to address the staffing crisis that has continued since FY 2023

DSS continues to struggle with recruiting and retaining positions

Vacancy rates for LTGF positions continue to be high

Many LTGF employees leave for better salaries and benefits from other agencies throughout the region



THANK YOU

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