



Department of Social Services FY 2026 Budget Overview

Budget & Policy Analysis Division

David Noto, Policy Analyst

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Agenda

Department Overview

Strategic Focus

Budget Summary

General Funds

Grant Funds

Staffing

Vacancies

Challenges

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

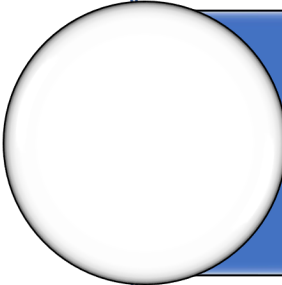
Family services including temporary cash assistance, food supplement, medical assistance, homeless prevention and intervention, energy assistance, emergency assistance and childcare assistance

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

Strategic Focus FY 2026



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



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

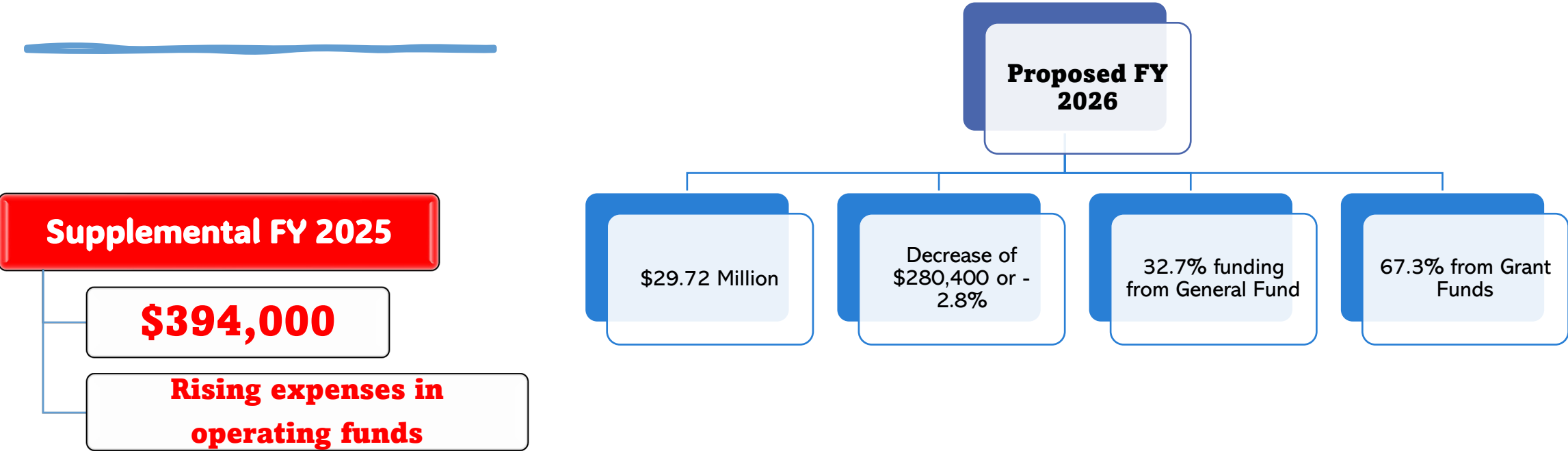


Increase the focus on intervention for at-risk youth by assisting individuals, adults and families in achieving and maintaining permanence in the community

FY 2026 BUDGET SUMMARY

Expenditures by Fund Type

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



GENERAL FUND OVERVIEW

\$2.87 Million COMPENSATION

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

-\$20,100 Decrease in compensation

\$6.08 Million OPERATING

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

-\$277,000 decrease in Operating

\$764,500 Fringe Benefits

\$16,700 Increase to align with projected costs

Expenditures by Category - General Fund

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

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

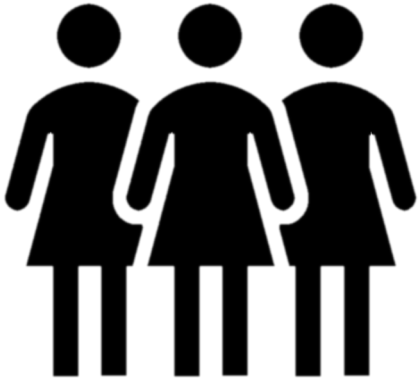
202

FUNDED

Total: 258

Actual Staffing by Division

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

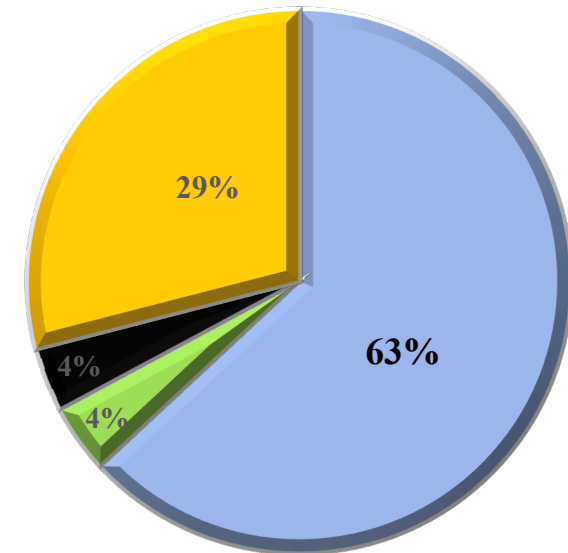
As of March 2025, the Department had **9 Grant Funded full-time** vacancies

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

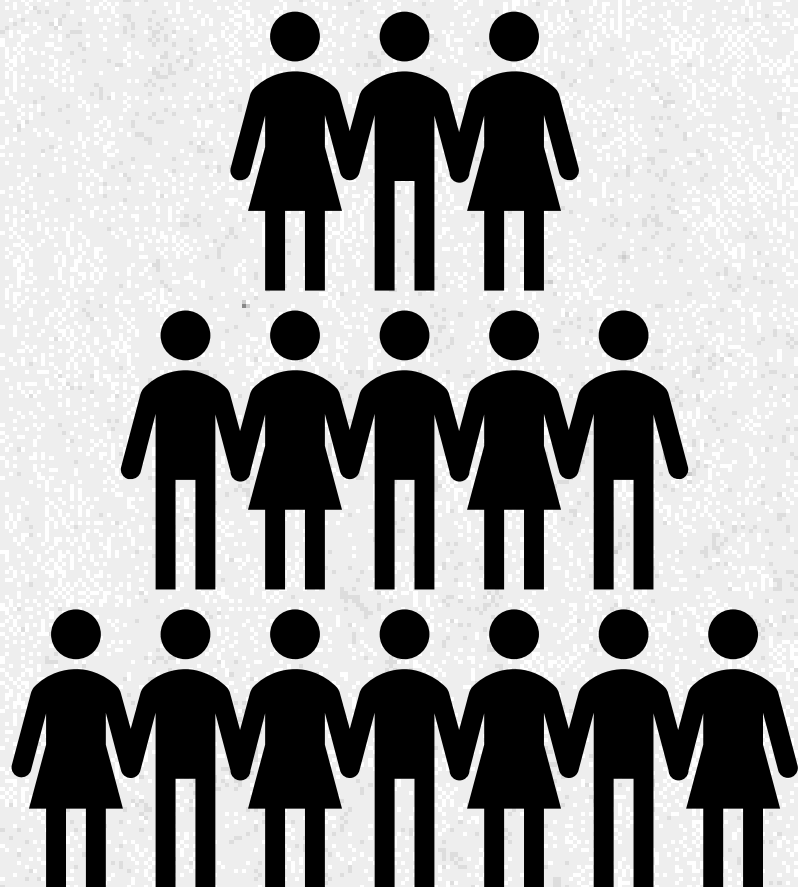
The Department will not be able to maintain continuity of services at the same level if they experience funding shortfalls over the next few years

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



David Noto



+1 (301) 952-2769



dbnoto@co.pg.md.us