



April 19, 2024

MEMORANDUM

TO: Wanika B. Fisher, Chair
Health, Human Services and Public Safety Committee

THRU: Joseph R. Hamlin 
Director of Budget and Policy Analysis

FROM: David Noto 
Legislative Budget and Policy Analyst

RE: Department of Family Services
Fiscal Year 2025 Budget Review

Budget Overview

- The FY 2025 proposed budget for the Department of Family Services (DFS) is \$19,260,200, a decrease of \$1,269,600 or 6.2% under the FY 2024 approved budget. The proposed decreases are driven by a decrease in operating expenses from the General Fund transfer to the Domestic Violence Special Revenue Fund due to contract adjustments, a decrease in fringe benefit expenses from 34.7% to 29.2% to align with projected costs and a decrease in contractual services based on historical spending and the removal of the community grant contracts. These decreases are partially offset by increases in spending for mandated annualization of costs related to FY 2024 salary adjustments, offset with two positions not funded and an increase in OIT charges based on anticipated countywide costs for technology.
- The FY 2025 proposed General Fund budget for DFS is \$6,871,400, a decrease of \$566,800 or 7.6% under the FY 2024 approved budget.
- The FY 2025 proposed grant budget for the Department of Family Services is \$12,023,800, a decrease of -\$677,800 or 5.3% under the FY 2024 approved budget.

Budget Comparison – Revenues

Fiscal Year 2021 to Proposed Fiscal Year 2025

General Fund

Fund	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Proposed	\$ Change	% Change
General Fund	\$ 5,462,488	\$ 5,864,346	\$ 6,046,248	\$ 7,438,200	\$ 6,916,900	\$ (521,300)	-7.5%
Grants	9,203,739	9,487,073	10,348,152	12,701,600	12,023,800	\$ (677,800)	-5.6%
Special Revenue Funds	348,000	365,000	280,793	390,000	365,000	\$ (25,000)	-6.8%
Total	\$ 15,014,227	\$ 15,716,419	\$ 16,675,193	\$ 20,529,800	\$ 19,305,700	\$ (1,224,100)	-6.3%

- FY 2025 General Fund Budget is proposed to be \$6,871,400, a decrease of \$566,800, or 7.6%, below the FY 2024 General Fund budget. The proposed decreases are driven by a decrease in operating expenditures of 16% primarily due to a reduction in contract services for the Domestic Violence division and a decrease in fringe benefit rates from 34.7% to 29.2% to align with projected costs. This is partially offset by an increase in Compensation due to annualization of costs related to FY 2024 salary adjustments and includes funding for 27 out of 29 full time positions.
- DFS's General Fund proposed FY 2025 expenditures is divided up between \$3,140,400 for compensation, \$916,900 for fringe benefits, and \$2,814,100 for operating expenses.

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Proposed	\$ Change	% Change
Compensation	\$ 2,356,932	\$ 2,239,704	\$ 2,531,625	\$ 2,893,100	\$ 3,140,400	\$ 247,300	7.9%
Fringe Benefits	744,320	\$ 665,502	\$ 634,109	\$ 815,300	\$ 916,900	\$ 101,600	11.1%
Operating Expenses	2,361,236	\$ 2,959,140	\$ 2,880,514	\$ 3,208,500	\$ 2,814,100	\$ (394,400)	-14.0%
Total	\$ 5,462,488	\$ 5,864,346	\$ 6,046,248	\$ 6,916,900	\$ 7,082,900	\$ (45,500)	-0.6%

Grants

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Proposed	\$ Change	% Change
Compensation	\$3,408,941	\$4,101,427	\$3,695,434	\$5,410,000	\$5,550,500	\$140,500	2.5%
Fringe Benefits	\$667,321	\$879,576	\$797,491	\$1,260,100	\$1,286,100	\$26,000	2.0%
Operating Expenses	\$5,206,452	\$4,591,529	\$5,948,399	\$6,420,900	\$5,571,300	-\$849,600	-15.2%
Total	\$9,282,714	\$9,572,532	\$10,441,324	\$12,367,800	\$12,407,900	-\$683,100	-5.5%

- The FY 2025 proposed grant budget is \$12,407,900, a decrease of 5.5% under the FY 2024 budget. This decrease is largely driven by the elimination of the Home Visiting Maryland Department of Health (MDH) American Rescue Plan (ARP) grants.
- In FY 2025, funding is provided for 28 full time positions, 64 out of 74 part time positions and 47 limited term grant funded (LTGF) positions. This is an increase of one full time position and a decrease of two LTGF positions from the FY 2024 approved budget.

- The Agency does not anticipate any grant funding to be returned in FY 2024.
- Out of 51 grant programs included in the FY 2025 proposed budget, the following four (4) have the largest budgets:
 - \$1,406,000 is included in the FY 2025 Proposed Budget from the *Community Options Waiver* grant. The Maryland Department of Health provides funding to enable adults 18 years of age or older to remain in a community setting even though their advanced age or disability would warrant placement in a long-term care facility. The waiver allows services that are typically covered by Medicaid in a long-term care facility to be provided to eligible persons in their own homes or in assisted living facilities. This program is funded by Medicaid reimbursement.
 - \$1,337,000 is included in the FY 2025 Proposed Budget from the *Senior Care* grant. The Maryland Department of Aging provides funding for coordinated, community-based, in-home services to seniors with disabilities who may be at risk of nursing home placement. Senior Care clients are provided with case managed access to existing publicly and privately financed services. When needed services are not available through other means, Senior Care will provide gap filling services that may include personal care, chore service, adult day care, medical supplies, emergency response systems, nutritional supplements and other services.
 - \$1,077,500 is included in the FY 2025 Proposed Budget from the *Title III-C1: Nutrition for the Elderly Program Congregate Meals* grant. The U.S. Department of Health and Human Services, through the *Older Americans Act of 1965*, under Title III-C1 provides funding for nutrition programs for the elderly. The County uses these grant funds to provide meals to residents aged 60 and over at locations throughout the County. The program partners with the Department of Public Works and Transportation for necessary transportation to and from the sites. In addition to mandated services, the program provides nutrition screening, social, recreational, health and fitness activities.
 - \$835,500 is included in the FY 2025 Proposed Budget from the *Title III-B: Area Agency on Aging* grant. The U.S. Department of Health and Human Services, through the *Older Americans Act*, under Title III-B provides funding for comprehensive planning, monitoring and evaluation of all senior citizen programs in the County. An integral function of the Area Agency on Aging is to provide funding for a variety of services, including legal assistance, information and referral, day care for the frail, health and fitness, rural outreach and ombudsman services.
 - Information about grant funded programs are available on pages 486-490 of the *FY 2025 Proposed Budget Book*.

Domestic Violence Special Revenue Fund

- The Domestic Violence Fund supports shelter assistance for victims of domestic violence and a specialized work training program for shelter residents. Shelter services include crisis intervention for families affected by domestic violence through emergency shelter, counseling for victims, children and abusers, a 24-hour hotline, a safe visitation center, community education, legal information and representation. Services also include an anger management program.
- In FY 2025, the Domestic Violence Fund revenues total \$365,000, a decrease of \$25,000 or 6.4% under the FY 2024 budget.

Domestic Violence Special Revenue Fund							
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Proposed	\$ Change	% Change
Operating	\$348,000	\$390,000	\$280,793	\$390,000	\$365,000	-\$25,000	-6.41%

Budget Comparison – Expenditures

Compensation

- In FY 2025, General Fund compensation is anticipated to increase \$107,400 or 3.5% above the FY 2024 approved budget level.
- In FY 2025 the authorized staff complement paid via the General Fund is proposed to remain constant at 29 full time positions.

General Fund Authorized Staffing Count				
	FY 2024 Actual	FY 2025 Proposed	Change Amount	% Change
Full-Time Civilian	29	29	0	0.0%
Total	29	29	0	0.0%

Staffing

- The FY 2025 staffing count includes 29 General Fund funded full-time positions. Grant funds provide funding for 149 positions composed of 28 full-time positions, 74 part-time positions, and 47 limited-term positions.
 - As of March 1st, 2024, DFS reported seven (7) General Fund full-time vacancies, representing a vacancy rate of 24%.
 - As of March 1st, 2024, DFS reported one (1) full-time grant funded vacancy, representing a full-time grant funded vacancy rate of 3%.
 - As of March 1st, 2024, DFS reported two (2) grant funded part-time vacancies, representing a Grant funded part-time vacancy rate of 2.7%.

- As of March 1st, 2024, DFS reported sixteen (16) limited term grant funded vacancies, representing a grant funded limited term vacancy rate of 33%.
- The total number of vacant positions in FY 2024, as of March 2024, is 26 positions, which is seven (7) fewer vacancies than were reported a year ago, for an overall vacancy rate of 21%.

	<i>FY 2021 Vacancies</i>	<i>FY 2022 Vacancies</i>	<i>FY 2023 Vacancies</i>	<i>FY 2024 Vacancies</i>	<i>Change</i>
General Fund: full-time	4	7	8	7	1
Grant Funds: full-time	2	4	7	1	7
Grant Funds: part-time	4	1	1	2	-1
Grant Funds: limited term	21	18	17	16	1
Total	31	30	33	26	8

- In FY 2025, grant funding is provided for 28 full time positions, 64 out of 74 part time positions and 47 limited term grant funded (LTGF) positions. This is an increase of one full time position and a decrease of two LTGF positions from the FY 2024 approved budget.

Grant Program Funds Authorized Staffing Count						
	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Proposed	\$ Change	% Change
Full-Time Civilian	27	27	27	28	1	3.7%
Part-Time	74	74	74	74	0	0.0%
Limited Term	47	49	49	47	-2	-4.1%
Total	148	150	150	149	-1	-0.7%

- DFS has improved its efforts to fill vacancies in a timely fashion and hired an additional HR professional within the Management Services Division. DFS now has bi-weekly meetings with OHRM, to review and strategize on methods of filling remaining vacancies. To date, DFS has filled 22 vacancies during FY 2024. However, as many of these hires resulted in “promotional opportunities”, the overall vacancy count is still above the desired level. Nonetheless, DFS has successfully lowered its vacancy rate from 35% in FY 2023 to 21% in FY 2024, a 15% reduction, relative to last fiscal year. It remains extremely difficult to maintain a fully staffed Community Options Waiver program, as local jurisdictions continue to hire trained and experienced members of DFS staff. This directly impacts their ability to bill, increase revenue and provide much needed services in the community.

Fringe Benefits

- In FY 2025 fringe benefits expenditures are proposed to decrease by \$136,400, or 12.9%, below the FY 2024 approved budget level.

Operating Expenses

- In FY 2025 General Fund operating expenses are proposed to decrease by \$537,800 or 16% below the FY 2024 approved budget level.

INFORMATIONAL AND PROGRAMMATIC SECTION

Mission

The Department of Family Services improves the quality of life and overall well-being of the communities by providing information, assistance and referrals, as well as promoting and developing high quality, innovative programs that educate, empower, respect choice and preserve dignity. The department is responsible for providing assistance to some of County's most vulnerable citizens – children, families, victims of domestic violence, people with intellectual and developmental disabilities, veterans and seniors.

Core Services

- Information and referral assistance
- Intervention services
- Case management services
- Home and community-based services
- Community outreach and advocacy
- Provision of senior meals and food security education

FY 2024 Key Accomplishments

- Procured a new, locally based food vendor to provide meals for the County's Congregate Meal Program.
- Senior participation increased by 30%. This coincided with the re-opening of the congregate meal sites and a full return to the level of services provided prior to COVID-19.
- Announced a partnership with Bowie State University for a comprehensive countywide disability needs assessment.
- Engaged in a partnership with the University of Maryland Baltimore County to conduct a needs assessment of older adults living in the County.
- Completed a comprehensive Community Needs Assessment for Prince George's County in partnership with Kaye Implementation and Evaluation (KI&E). The conclusions will provide a framework for a five-year Strategic Plan designed to address gaps in programs and services for children, at-risk youth and their families.
- Contracted with four community organizations to provide services to 1,439 families by serving a total of 35,133 meals.

Strategic Focus and Initiatives for FY 2025

- Increase the percentage of individuals linked to care through information assistance and referral services.
- Increase the number of individuals and families who have access to nutritious meals and childhood hunger programs in an effort to enhance food security.
- Reduce the percentage of at-risk older adults entering long term care facilities after one year of receiving community-based services.
- Increase access to intervention programs and services for at-risk youth and families via the administration of disconnected youth, childhood hunger and home visiting programs.
- Increase supportive services to victims of domestic violence and human trafficking and assist domestic violence survivors with resources that promote self-sufficiency.
- Enhance communications and outreach to the over 100,000 veterans and family members in Prince George's County, to ensure that all eligible Prince Georgians receive information on services and benefits available to them.

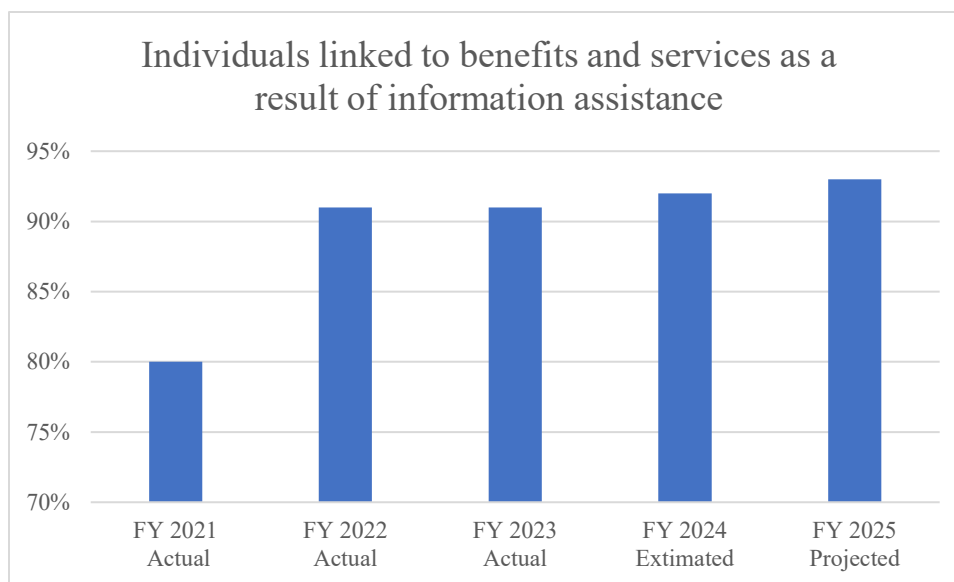
Main Programs

- Programs and services that DFS will provide in FY 2025, either as a direct service provider or as an administrator with services provided through a contractor, include:
 1. Community Options Waiver Program
 2. Dementia Capable
 3. Federal Financial Participation (Maryland Access Point)
 4. Foster Grandparent Program
 5. Level One Screening
 6. Medicare Improvements for Patients and Providers Act (MIPPA)
 7. MFP Option Counseling
 8. Nursing Facility Education Program
 9. Nutrition Services Incentive Program (NSIP)
 10. Ombudsman Initiative
 11. Retired Senior Volunteer Program (RSVP)
 12. Senior Assisted Housing
 13. Senior Care
 14. Senior Center Operating Funds
 15. Senior Community Services Employment Program (SCSEP)
 16. Senior Health Insurance Program
 17. Senior Information and Assistance (Map I & A)
 18. Senior Medicare Patrol
 19. State Guardianship
 20. State Nutrition
 21. Title III-B: Area Agency on Aging
 22. Title III-C1: Nutrition for the Elderly Program – Congregate Meals

- 23. Title III-C2: Nutrition for the Elderly Program – Home Delivered Meals
- 24. Title III-D: Senior Health Promotion
- 25. Title III-E: Caregiving
- 26. Title VII Elder Abuse
- 27. Title VII Ombudsman
- 28. Veterans Directed Home and Community Based Services
- 29. Vulnerable Elderly (VEPI)

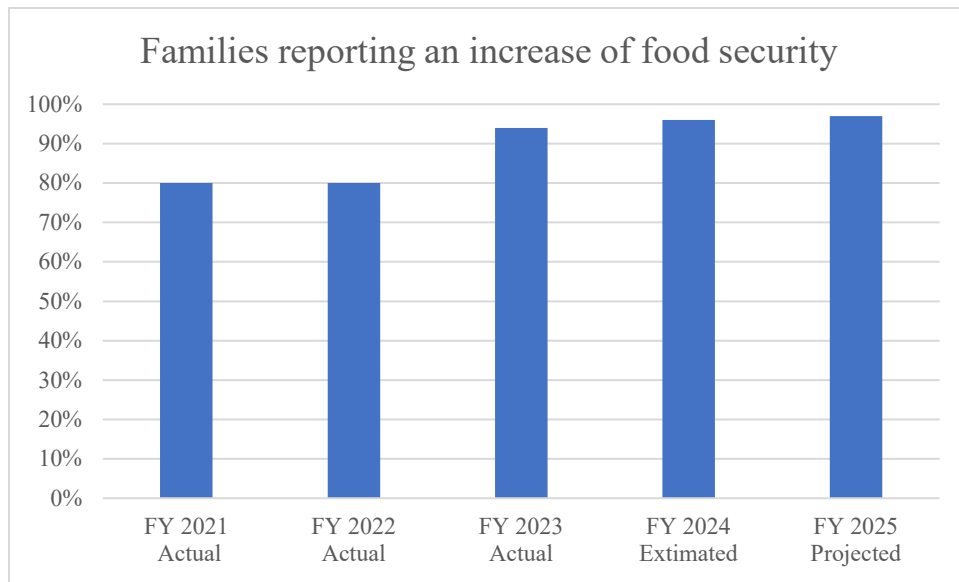
Goal 1 — To provide information, referral and assistance services to County residents in order to improve access to quality services.

Increase the percentage of individuals linked to community services to improve their safety, well-being and quality of life.					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Information Calls	37,941	37,442	29,295	32,338	33,431
Assistance Intakes	4,031	4,119	6,339	6,817	6,891
Calls received through the Children and Families Information Center	2,085	1,171	570	977	1,016
Information calls received in the Domestic Violence and Human Trafficking Division	277	414	438	450	450
Visits to Agency website	6,542	74,809	80,123	85,437	85,437
Community-based organizations distributing agency information	66	47	186	312	324
County Government agencies making referrals to the Agency	12	20	24	24	24
Walk-ins for assistance in Office of Veterans Affairs	23	25	30	40	40
Information calls received in Office of Veterans Affairs	2,448	3,500	4,000	4,200	4,200
Total Calls, Walk-ins and Referrals	53,425	121,547	121,005	130,595	131,813



Goal 2 — To enhance the delivery of intervention, prevention and support services to Prince George's County citizens and residents.

Increase the number of citizens and families who have access to nutritious meals and childhood hunger programs in an effort to enhance food security.					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Meals provided by Aging and Disabilities Services (ADSD) congregate program	1,411	13,213	26,658	45,000	45,000
ADSD Meals delivered	1,100,165	390,540	153,733	160,000	160,000
Meals served by Children, Youth and Families Division (CYFD)	25,670	29,106	35,133	41,102	48,084
Total meals provided via ADSD and CYFD	1,127,246	432,859	215,524	246,102	253,084



Increase the number of citizens and residents reached via community-based outreach and educational awareness services and programs.					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Citizens reached via ADSD programs	10,406	7,173	9,039	9,500	10,000
Citizens reached via OVA programs	4,025	4,500	5,000	5,000	5,000
Individuals reached during supported outreach events on Domestic Violence and Human Trafficking (DVHTD)	13,773	12,446	9,000	9,000	9,000
Total citizens reached via ADSD, DVHTD, and OVA programming	28,204	24,119	23,039	23,500	24,000