



Department of Family Services FY 2026 Budget Overview

Budget & Policy Analysis Division

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April 21, 2025

Agenda

Department Overview

Strategic Focus

Budget Summary

General Funds

Grant & Other Funds

Staffing

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Challenges

Department of Family Services

ELANA BELON-BUTLER: DIRECTOR



Mission

- **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.**

Core Services

Information and referral assistance

Intervention services

Case management services

Home and community-based services

Community outreach and advocacy

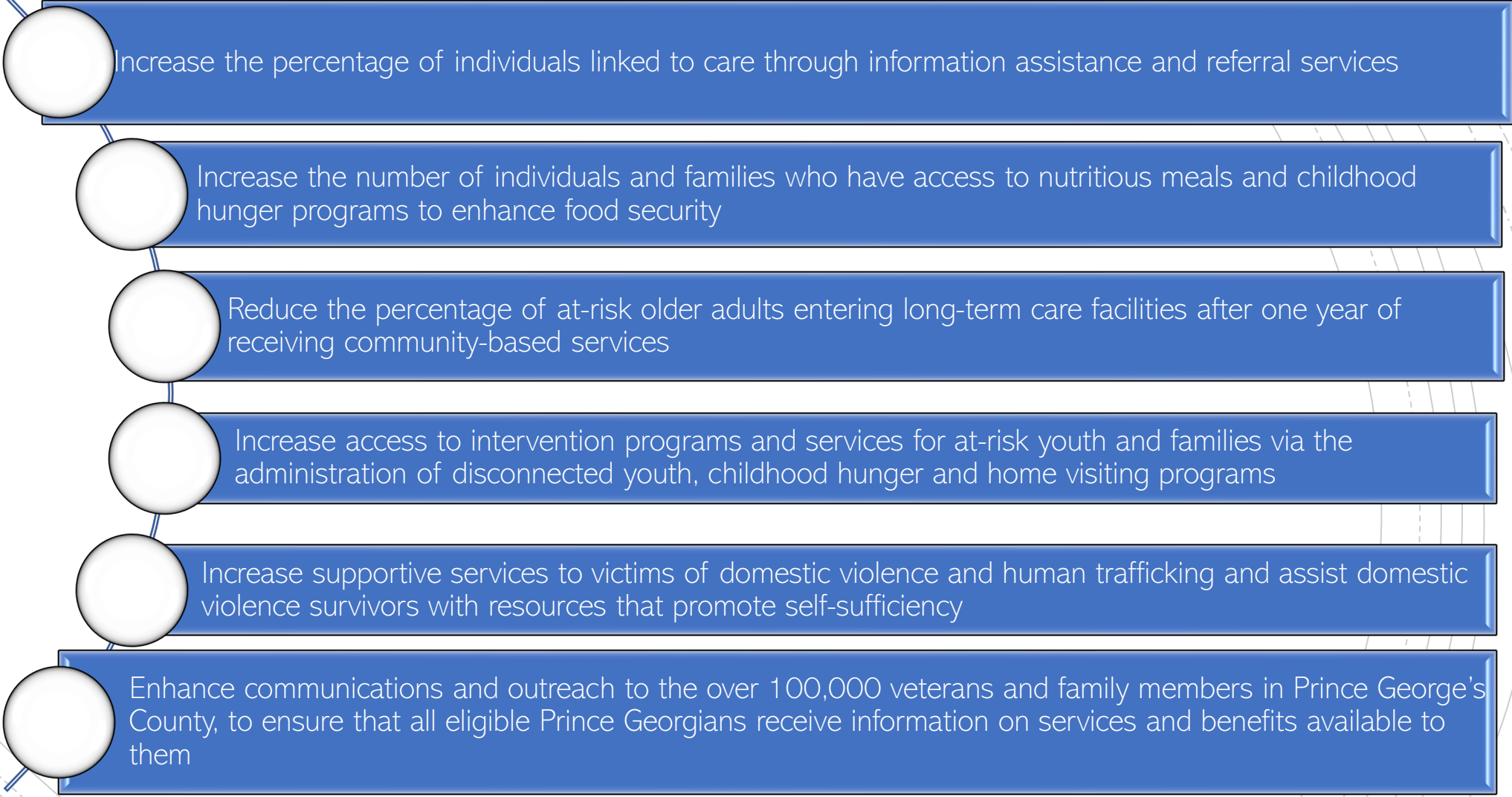
Provision of senior meals and food security education

The ribbon-cutting ceremony for the Regional Health and Human Services Center was April 1, 2025

DFS plans to move in shortly thereafter

DFS Senior Leadership, along with additional key staff, has toured the building and identified locations for staff seating

Strategic Focus FY 2026



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 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

FY 2026 Budget Summary

Supplemental FY 2025

\$1.4 million

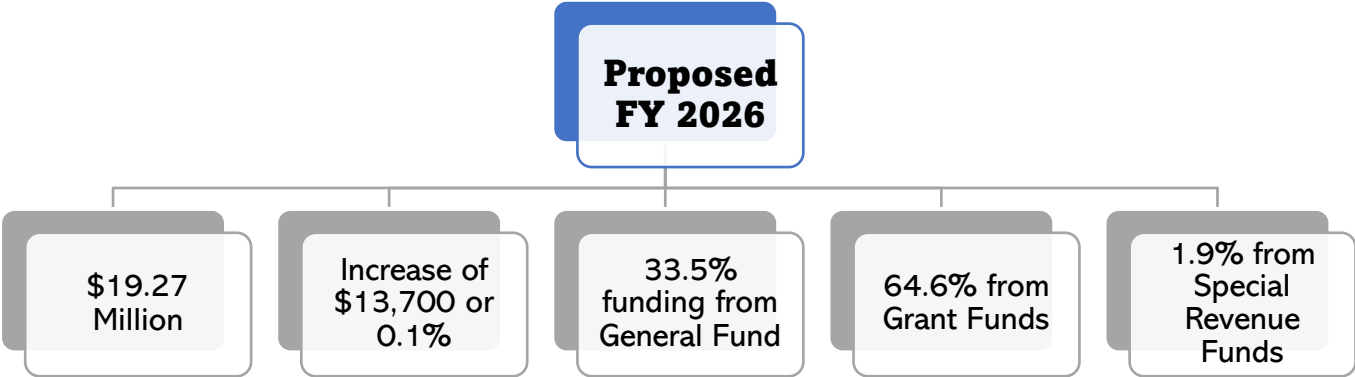
Grant Funding

The Department receives routine increases in the allocation of funds from State and Federal grantors on an annual basis

This ENOUGH award is due to a change in priorities with the new State Administration (Governor)

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	\$6,405,235	37.1%	\$6,871,400	35.7%	\$6,477,200	34.3%	\$6,453,900	33.5%
Grant Funds	10,510,883	60.8%	12,023,800	62.4%	12,020,300	63.7%	12,455,000	64.6%
Special Revenue Funds	361,785	2.1%	365,000	1.9%	365,000	1.9%	365,000	1.9%
Total	\$17,277,903	100.0%	\$19,260,200	100.0%	\$18,862,500	100.0%	\$19,273,900	100.0%



General fund OVERVIEW

**\$2.54 million
OPERATING**

Reduction in contract services for building security primarily due to relocation to the new Health and Human Services Building.

-\$275,600 Decrease in Operating

**\$3.04 million
COMPENSATION**

Annualization of costs related to FY 2025 and anticipated FY 2026 salary adjustments, offset by four unfunded positions

-\$99,200 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 (\$)	Percent (%)
Compensation	\$2,994,342	\$3,140,400	\$2,979,400	\$3,041,200	\$(99,200)	-3.2%
Fringe Benefits	847,119	916,900	860,400	874,200	(42,700)	-4.7%
Operating	2,563,774	2,814,100	2,637,400	2,538,500	(275,600)	-9.8%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$6,405,235	\$6,871,400	\$6,477,200	\$6,453,900	\$(417,500)	-6.1%
Recoveries	—	—	—	—	—	—
Total	\$6,405,235	\$6,871,400	\$6,477,200	\$6,453,900	\$(417,500)	-6.1%

Expenditures by Division - General Fund

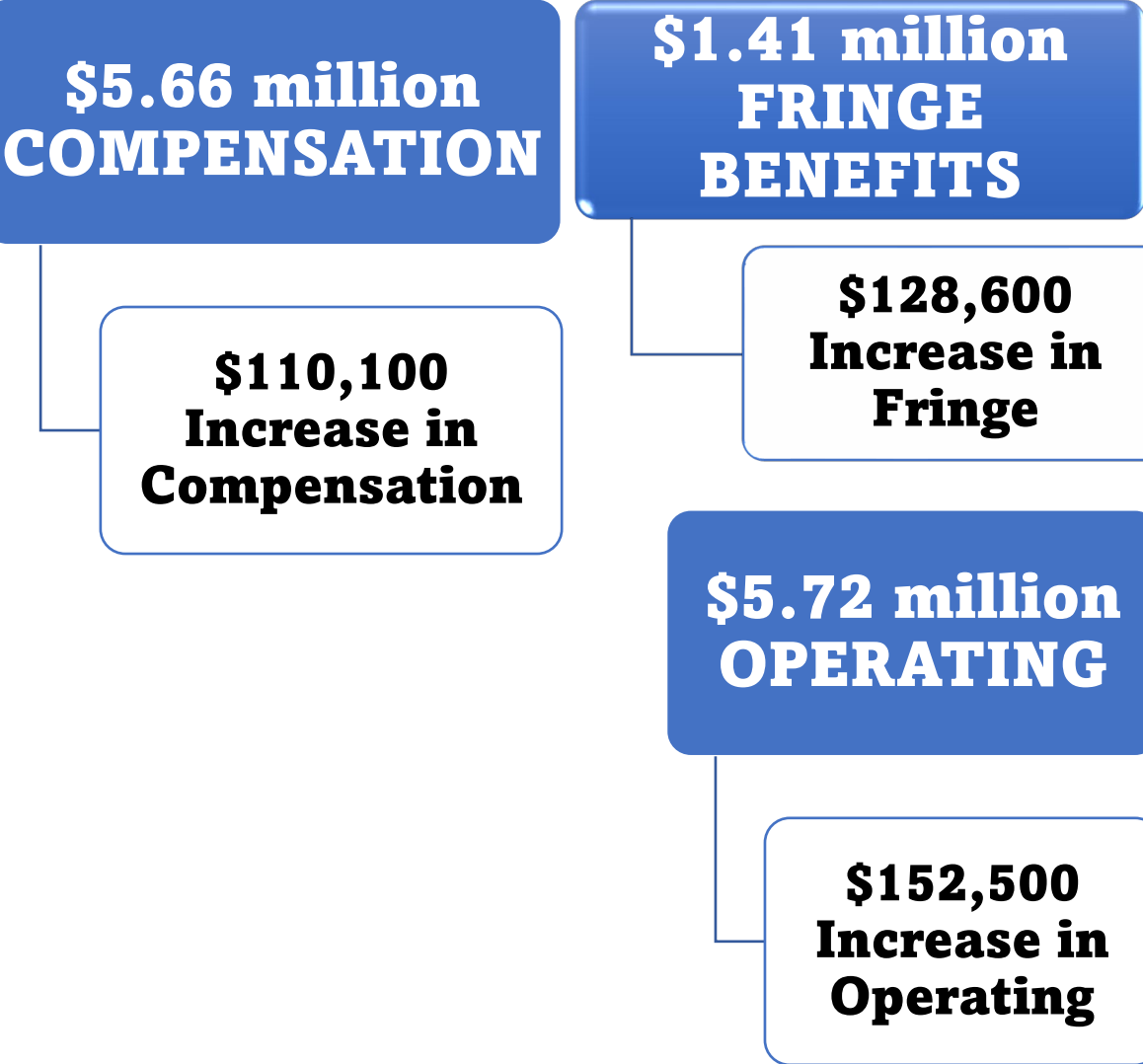
Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Office of the Director	\$615,575	\$858,100	\$757,400	\$778,700	\$(79,400)	-9.3%
Management Services	1,967,274	2,155,800	2,267,100	2,255,600	99,800	4.6%
Aging and Disabilities Services	2,181,435	1,914,500	1,896,400	1,716,400	(198,100)	-10.3%
Administration for Children, Youth and Families	588,086	555,000	459,700	469,200	(85,800)	-15.5%
Domestic Violence - Human Trafficking	819,279	1,114,400	867,900	973,300	(141,100)	-12.7%
Office of Veteran Affairs	233,586	273,600	228,700	260,700	(12,900)	-4.7%
Total	\$6,405,235	\$6,871,400	\$6,477,200	\$6,453,900	\$(417,500)	-6.1%

Reduction in the fringe rate to align with projected costs

**-\$42,700
Decrease in Fringe**

**\$874,200
FRINGE
BENEFITS**

GRANTS & SPECIAL REVENUE FUND (SRF) OVERVIEW



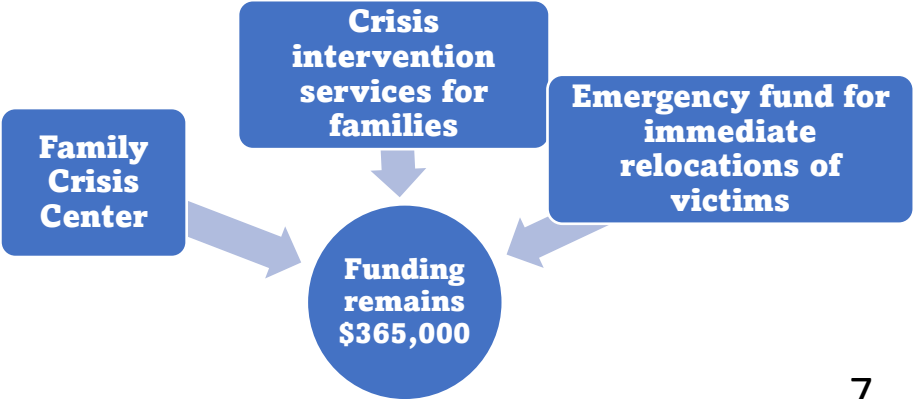
Expenditures by Category - Grant Funds

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$4,134,032	\$5,550,500	\$5,269,000	\$5,660,600	\$110,100	2.0%
Fringe Benefits	931,920	1,286,100	1,234,200	1,414,700	128,600	10.0%
Operating	5,490,340	5,571,300	5,877,800	5,723,900	152,600	2.7%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$10,556,292	\$12,407,900	\$12,381,000	\$12,799,200	\$391,300	3.2%
Recoveries	—	—	—	—	—	—
Total	\$10,556,292	\$12,407,900	\$12,381,000	\$12,799,200	\$391,300	3.2%

DOMESTIC VIOLENCE SPECIAL REVENUE FUND OVERVIEW

Expenditures by Category

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Operating	\$361,785	\$365,000	\$365,000	\$365,000	\$—	0.0%
Total	\$361,785	\$365,000	\$365,000	\$365,000	\$—	0.0%
Total	\$361,785	\$365,000	\$365,000	\$365,000	\$—	0.0%



STAFFING

GENERAL

FUND FULL

29

TIME

PART TIME

74

GRANT

FUNDED

28

FULL TIME

LIMITED

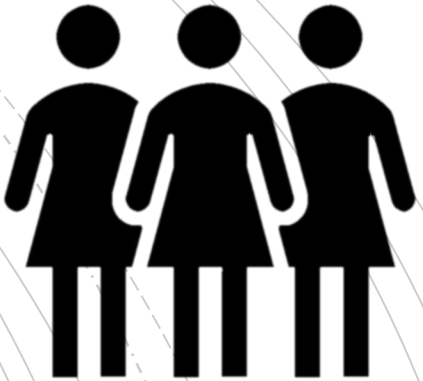
TERM

57

Total: 188

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2024 Budget	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26
General Fund				
Full Time - Civilian	29	29	29	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	29	29	29	0
Part Time	0	0	0	0
Limited Term	0	0	10	10
Grant Program Funds				
Full Time - Civilian	27	28	28	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	27	28	28	0
Part Time	74	74	74	0
Limited Term	49	47	47	0
TOTAL				
Full Time - Civilian	56	57	57	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	56	57	57	0
Part Time	74	74	74	0
Limited Term	49	47	57	10



Department of Family Services: Actual Staffing by Division

	FY 2023 Actual Filled Positions				FY 2024 Actual Filled Positions				FY 2025 Actual Filled Positions			
	GF	Grant Funds			GF	Grant Funds			GF	Grant Funds		
	FT	FT	PT	LT	FT	FT	PT	LT	FT	FT	PT	LT
Office of the Director	1	0	0	0	2	0	0	0	2	0	0	0
Management Services Division	6	0	0	0	9	0	0	0	9	0	0	0
Aging and Disabilities Services	7	15	73	26	6	21	72	27	4	20	73	24
Children, Youth and Families	0	5	0	4	0	5	0	4	0	3	0	4
Domestic Violence/Human Trafficking	4	0	0	1	4	0	0	1	5	0	0	1
Veteran Affairs	2	0	0	0	1	0	0	0	1	0	0	0
Total	20	20	73	31	22	26	72	32	21	23	73	29
Actual Date 3-15-25												

VACANCIES

As of March 2025, the Department had
8 General Fund vacancies

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

As of March 2025, the Department had
18 LT vacancies

As of March 2025, the Department had
1 part-time vacancy

FY 2025 Authorized and Actual Staffing Levels									
	Full-Time			Part-Time			Limited Term		
	Authorized	Filled Positions	Vacancies	Authorized	Filled Positions	Vacancies	Authorized	Filled Positions	Vacancies
General Fund									
Civilians	29	21	8	0	0	0	0	0	0
Grant Fund									
Civilians	28	23	5	74	73	1	47	29	18
Other Fund									
Civilians	0	0	0	0	0	0	0	0	0
Total	57	44	13	74	73	1	47	29	18
YTD as of: March 1, 2025									

Challenges

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.

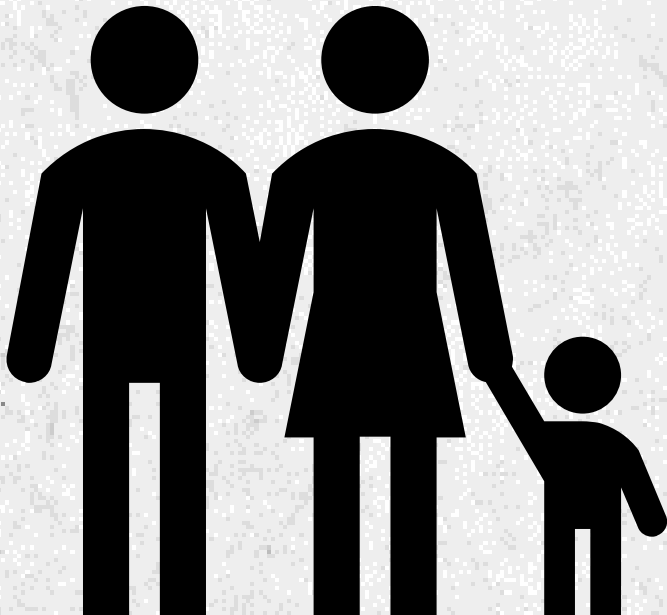
This directly impacts their ability to bill, increase revenue and provide much needed services in the community

Maintaining LTGF staff remains a challenge, as well as addressing staffing shortages due to resignations and retirements

DFS has a significant number of LTGF positions that offer limited health benefits, no leave benefits and no pension

Many staff resign to obtain permanent, full-time opportunities which provide leave and retirement benefits

It has also been challenging to obtain qualified candidates to fill certain critical positions



THANK YOU

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