



# THE PRINCE GEORGE'S COUNTY GOVERNMENT

## Office of Audits and Investigations

April 17, 2019

### MEMORANDUM

TO: Calvin S. Hawkins, II, Chair  
Health, Human Services and Public Safety Committee (HHSPS)

THRU: David H. Van Dyke, County Auditor *DHV*  
Turkessa M. Green, Deputy County Auditor *DMG*

FROM: Deneen Mackall, Auditor *DM*

RE: Department of Family Services  
Fiscal Year 2020 Budget Review

### Budget Overview

The FY 2020 Proposed Budget for the Department of Family Services is \$18,088,500, an increase of \$1,921,500, or 11.9%, over the FY 2019 Approved Budget. The General Fund portion of the budget increases by \$220,100, or 3.9%, mainly due to anticipated cost-of-living and merit adjustments and funding to support the Veteran's Affairs Office, offset by a decrease in other operating costs to align with actuals.

The Grant funded portion of the Department's budget is \$11,896,700, an increase of \$1,701,400, or 16.7%, over FY 2019 approved grant funding. The increase is largely due to enhancements in existing major programs offset by discontinuations of prior year grants. Grant funds comprise 65.8 % of the Department's total budget.

The FY 2020 proposed funding for the Domestic Violence Special Revenue Fund is \$390,000, which remains unchanged from the approved FY 2019 funding level.

FY 2019 Estimated General Fund Expenditures are \$5.4 million, which is approximately 2.8% below the FY 2019 budgeted level, therefore the Department will not require a supplemental budget appropriation. The Department expects to request a supplemental appropriation of grant funding of approximately \$1.5 million for FY 2019.

Fund	FY 2018 Actual	FY 2019 Approved	FY 2019 Estimated	% Change - Est vs App	FY 2020 Proposed	\$ Change	% Change
General Fund	\$ 4,305,569	\$ 5,581,700	\$ 5,425,100	-2.8%	\$ 5,801,800	\$ 220,100	3.9%
Grants	9,158,817	10,195,300	11,665,300	14.4%	11,896,700	1,701,400	16.7%
Domestic Violence Fund	365,000	390,000	390,000	0.0%	390,000	-	0.0%
Total	\$ 13,829,386	\$ 16,167,000	\$ 17,480,400	8.1%	\$ 18,088,500	\$ 1,921,500	11.9%

**Authorized Staffing - All Classifications**

	FY 2019 Approved	FY 2020 Proposed	Change Amount	% Change
General Fund	27	28	1	3.7%
Grants	140	146	6	4.3%
<b>Total</b>	<b>167</b>	<b>174</b>	<b>7</b>	<b>4.2%</b>

**Budget Comparison - General Fund**

Approved Fiscal Year 2019 to Proposed Fiscal Year 2020

Category	FY 2018 Actual	FY 2019 Approved	FY 2019 Estimated	FY 2020 Proposed	Change Amount	Percentage Change
Compensation	\$ 1,538,217	\$ 2,423,300	\$ 2,273,700	\$ 2,571,900	\$ 148,600	6.1%
Fringe Benefits	604,830	647,000	607,100	792,100	145,100	22.4%
Operating Expenses	2,162,522	2,561,400	2,594,300	2,437,800	(123,600)	-4.8%
Sub-Total	\$ 4,305,569	\$ 5,631,700	\$ 5,475,100	\$ 5,801,800	\$ 170,100	3.0%
Recoveries	-	(50,000)	(50,000)	-	50,000	-100.0%
<b>Total</b>	<b>\$ 4,305,569</b>	<b>\$ 5,581,700</b>	<b>\$ 5,425,100</b>	<b>\$ 5,801,800</b>	<b>\$ 220,100</b>	<b>3.9%</b>

**Staffing Changes and Compensation**

- General Fund compensation is increasing by \$148,600, or 6.1%, over the FY 2019 Approved Budget. The increase in compensation is due to the anticipated cost-of-living and merit adjustments, and the addition of an Administrative Aide to support the Office of the Director.
- The FY 2020 proposed General Fund authorized staffing level increases from twenty-seven (27) to twenty-eight (28) full-time positions.
- As of March 1, 2019, the Department reported three (3) vacant General Fund positions. The Department anticipates filling all three (3) positions by the end of the fiscal year.
- The Department has two (2) Community Developer positions from the Veteran's Affairs Office and one (1) Administrative Aide assigned to the County Executive's Office. The Department reported that it also has an Administrative Aide position assigned to the Office of Human Resources Management.
- The Department's current rate of attrition is 8.3 % for full-time General Fund positions. The Department cites the key factors contributing to the current attrition level is the resignation of staff seeking promotional opportunities and career advancement.

- The following table provides the Department's rate of attrition for the last five fiscal years:

Attrition Rate - Historical Trend					
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019 (YTD)
# of Separations	3	4	5	6	2
#of Filled Positions	13	12	15	17	24
Rate of Attrition	23.1%	33.3%	33.3%	35.3%	8.3%

Source: Responses to 1st Round Questions provided to A&I during respective budget reviews.

### **Fringe Benefits**

- Fringe benefit expenditures are proposed to increase by \$145,100, or 22.4%, due to changes in staffing complement and the change in the fringe benefit rate.
- A five-year trend analysis of fringe benefit expenditures is included below.

Fringe Benefits Historical Trend					
	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Proposed
Fringe Benefits	\$ 288,488	\$ 400,880	\$ 604,830	\$ 607,100	\$ 792,100
As a % of Compensation	26.9%	27.2%	39.3%	26.7%	30.8%
Annual % Change		39.0%	50.9%	0.4%	30.5%

### **Operating Expenses**

- FY 2020 proposed operating expenses are \$2,437,800 and are comprised of the following major items:
  - Operating Contracts \$ 1,441,800
  - Interfund Transfers \$ 208,200
  - General Office Supplies \$ 197,000
  - Grants and Contributions \$ 150,000
  - Office Automation \$ 101,100
- Total operating expenses are proposed to decrease by \$123,600, or 4.8%, below the FY 2019 approved level. The table below compares the FY 2020 Proposed Budget operating expenditures with FY 2019 Approved Budget operating expenditures. In five (5) operating expense categories, the FY 2020 Proposed Budget reduces planned spending from the FY 2019 budget. In ten (10) operating expense categories, the FY 2020 Proposed Budget level remains unchanged compared to the FY 2019 Approved Budget. FY 2020 proposed operating expenditures increase in four (4) categories.

Operating Objects	FY 2019 Budget	FY 2020 Proposed	FY 2019 - FY 2020	
			\$ Change	% Change
General Office Supplies	\$ 151,100	\$ 197,000	\$ 45,900	30.4%
Office Automation	78,200	101,100	22,900	29.3%
Vehicle Equipment Repair/Maintenance	14,500	20,000	5,500	37.9%
Printing	8,700	10,700	2,000	23.0%
Telephone	50,500	50,500	-	0.0%
Training	13,400	13,400	-	0.0%
Advertising	2,000	2,000	-	0.0%
Membership Fees	1,500	1,500	-	0.0%
Mileage Reimbursement	8,100	8,100	-	0.0%
Gas & Oil	1,000	1,000	-	0.0%
Equipment Lease	15,000	15,000	-	0.0%
Grants/Contributions	150,000	150,000	-	0.0%
Interfund Transfers	208,200	208,200	-	0.0%
Miscellaneous	-	-	-	N/A
Postage	1,300	1,000	(300)	-23.1%
Travel: Non - Training	1,000	500	(500)	-50.0%
Office and Operating Equipment Non- Capital	1,300	-	(1,300)	-100.0%
General & Administrative Contracts	296,000	216,000	(80,000)	-27.0%
Operating Contracts	1,559,600	1,441,800	(117,800)	-7.6%
<b>TOTAL</b>	<b>\$ 2,561,400</b>	<b>\$ 2,437,800</b>	<b>\$ (123,600)</b>	<b>-4.8%</b>

- The most significant proposed increase in operating expenditures occurs within the General Office Supplies which increases by \$45,900, to support the Veterans Affairs Office.
- The Operating Contracts represents the largest decrease in proposed operating expenses from the FY 2019 approved budget level. The Department anticipates a \$117,800 decrease in cost because of elimination of a one-time cost to purchase Alert & Return devices that were made in FY 2019, offset by an increase in funding to support the Dementia Friendly Initiative.

### Recoveries

- In FY 2019, the Department recovered a portion of its General Fund compensation and fringe benefits for one employee from grants. The Department plans to direct charge Aging Disability and Management Services to grants in FY 2020, resulting in an elimination of recoveries.

### HIGHLIGHTS

- During FY 2019, the Department initiated the Disabilities Apprenticeship Training Program. The program provides County residents who are aged 18-25 with developmental disabilities and/or intellectual disabilities, the opportunity to use their skills, gain meaningful job training and qualify for employment with the County government. The program began with 10 participants from a pool of 30 eligible applicants and included assignments to seven County 'Host' agencies. The current participants are anticipated to complete the program in June/2019.
- In September 2018, the Department had its first Human Trafficking Symposium and received a significant amount of positive feedback from program participants. Additionally, the Department served as a partner in the expansion of services to Veterans, the Re-Entry population and Disconnected Youth via the Bridge Program at Adam's House in Suitland, Maryland.

- In FY 2019, the Department began the administration of a new program (Alert and Return). This program will provide resources to individuals diagnosed with Alzheimer's disease or other dementias, their families, and caregivers. During the month of March 2019, the Department made its first purchases for the tracking equipment that will be utilized as the staple for program participants. The first tier of services will be provided to 50 seniors and their families, with additional increases over the next two years to increase participation to the original 250 targeted families.
- The Department continues to secure multi-lingual staff to enhance the service delivery to targeted populations. The Department has increased staff to nine (9) full – time employees that speak languages other than English and have utilized temporary staffing contracts to add additional staff with this skill, as needed. The Department also has multiple staff that are conversant with American Sign Language. Alternative resources such as Language Link and Lighthouse for the Blind are maintained to provide services. Brochures and flyers in English and Spanish are printed to maximize visibility and awareness of program services.

### **Budget Comparison – Grant Funds**

Approved Fiscal Year 2019 to Proposed Fiscal Year 2020

Category	FY 2018 Actual	FY 2019 Approved	FY 2019 Estimate	FY 2020 Proposed	Change Amount	Percentage Change
Compensation	\$ 3,206,807	\$ 4,307,400	\$ 4,177,700	\$ 4,776,000	\$ 468,600	10.9%
Fringe Benefits	586,108	864,400	814,800	1,024,100	159,700	18.5%
Operating Expenses	5,478,967	5,407,700	6,970,200	5,680,800	273,100	5.1%
Capital Outlay	78,011	-	-	800,000	800,000	N/A
<b>Total</b>	<b>\$ 9,349,893</b>	<b>\$ 10,579,500</b>	<b>\$ 11,962,700</b>	<b>\$ 12,280,900</b>	<b>\$ 1,701,400</b>	<b>16.1%</b>

Authorized Staffing Count - Grant Funds

	FY 2019 Approved	FY 2020 Proposed	Change Amount	Percentage Change
Full-Time	26	26	0	0.0%
Part-Time	70	74	4	5.7%
Limited Term	44	46	2	4.5%

### **Staffing Changes and Compensation**

- Grant funds are provided for 26 full-time, 74 part-time, and 46 limited-term grants funded (LTGF) positions. The overall limited term grant funded staffing level increased by two (2) positions to support the Federal Financial Participant program. Part-time grant funded positions are increasing by four (4) positions to support the Foster Grandparent Program.
- As of March 1, 2019, the Department reported twenty-three (23) vacant Grant Funded positions. The Department reported that it has three (3) of its vacant positions filled with temporary workers.

## **HIGHLIGHTS**

- The Department's major grant program divisions for FY 2020 are:
  - Aging and Disabilities Services Division (approx. \$8.5 million proposed) – increase of \$1.7 million above the FY 2019 budgeted level. This represents 71% of the Department's proposed FY 2020 grants.
    - The Department anticipates an increase of \$350,000 in FY 2020 for the Community Options Waiver grant, which enables older adults to remain in a community setting through their advanced age or disability. Services typically covered by Medicaid in a long-term facility would be provided to eligible persons in their own homes or assisted living facility.
    - Grant funding of \$1,022,700 is anticipated for Senior Care. This program represents funds provided by the Maryland Department of Aging to provide 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, financial assistance for medications, medical supplies, respite care, home delivered meals, emergency response systems, medical transportation, and other services.
    - The Department anticipates an increase of \$44,200, to \$1,132,200, in FY 2020 grant funding for the Title III-C1: Nutrition for the Elderly-Congregate Meals program. Funding from this program is used 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 programs provide nutrition screening, social, recreational, health and fitness activities.
    - Grant funding for the Title III-C2: Nutrition for the Elderly-Home Delivered Meals program is anticipated to increase \$57,000 for FY 2020. These funds will provide funding for the home-delivery portion of the Nutrition for the Elderly Program. This program meets the nutritional needs of elderly persons by delivering daily meals to those who cannot be transported to congregate sites due to poor health. In addition to meals, nutrition and screenings for other needs or issues.
  - Children, Youth, & Families Division (\$3.4 million proposed) – decrease of \$11,500 below the FY 2019 budgeted level. This represents 29% of the Department's proposed FY 2020 grants.
    - Grant funding for the Disconnected Youth KEYS program is anticipated to increase \$58,100 for FY 2020. These funds assist youth in going back to school and/or train them to acquire employable skills, so they can become economically independent as well as a contributory part of society.
    - The Department anticipates a decrease of Grant funding in the amount of \$45,500, from \$340,000 in FY 2019 to \$294,600 proposed in FY 2020 for the Youth Service Bureaus (YSB). In FY 2020, two of the YSB(s) will continue to address the Disconnected Youth population and two will address Childhood Hunger.



- Recruitment for the Commission on Fathers, Men, and Boys will begin the week of April 22<sup>nd</sup> and candidates will have until May 22<sup>nd</sup> to submit their resumes and letters of interest. The Department reported that the goal will be to have nominees identified by Father's Day – June 16<sup>th</sup> of 2019.
- The Department anticipates receiving a grant in the amount of \$800,000 for the Hampton Mall Building Project. This grant is provided by the Maryland Department of Aging to assist in the creation of a full - service senior center. The Hampton Park Senior Activity Center is expected to be 20,961 square feet and include a nutrition site. The funds for the center will be used to construct a dedicated elevator, furnishings and capital equipment for use in the two – story center that will be a part of the Health and Human Services Building.
- During FY 2019, the Department hired a Quality Assurance Analyst to aid in the grant writing process and enhance the Department's ability to obtain new funding for the programs and services offered to targeted populations.

#### **Budget Comparison – Domestic Violence Fund (2901)**

Approved Fiscal Year 2019 to Proposed Fiscal Year 2020

Category	FY 2018 Actual	FY 2019 Approved	FY 2019 Estimated	FY 2020 Proposed	Change Amount	Percentage Change
Operating Expenses	\$ 365,000	\$ 390,000	\$ 390,000	\$ 390,000	\$ -	0.0%
<b>Total</b>	<b>\$ 365,000</b>	<b>\$ 390,000</b>	<b>\$ 390,000</b>	<b>\$ 390,000</b>	<b>\$ -</b>	<b>0.0%</b>

#### **Operating Expenses**

- The FY 2020 Proposed Budget for the Domestic Violence Fund is \$390,000, which is unchanged compared to the FY 2019 approved level. This fund consists of proposed revenue from the marriage license surcharge and a General Fund transfer. Revenue from the surcharge for FY 2020 is anticipated to remain unchanged at \$308,000. The Department anticipates funding in the amount of \$82,000 to be transferred from the General Fund to the Domestic Violence Fund to sustain normal operations.
- Under Maryland Code Family Law Ann. §2-404, the Department receives a portion of the fees generated by the County for marriage licenses. The proceeds from the additional fee is required, by law, to be paid to the Family Crisis Center of Prince George's County, Inc (FCC). The law also allows Prince George's County to impose an additional fee of up to \$60 for battered spouse shelters and domestic violence programs, for a total marriage license fee of \$70.

- Every fiscal year, the Department enters into a contractual agreement with FCC which outlines the scope of services to be provided with this funding, including domestic violence counseling services and emergency housing.
- Below is a breakdown of the Domestic Violence Fund (2901):

Component	FY 2018 Actual Amount	FY 2019 Approved	FY 2020 Proposed	\$ Change
Family Crisis Center	\$ 340,000	\$ 340,000	\$ 340,000	\$ -
Other Domestic Violence Initiatives	-	-	25,000	25,000
Progressive Life Center, Inc.	25,000	25,000	-	(25,000)
DVHT Resiliency Emergency Fund	-	25,000	25,000	-
<b>Total</b>	<b>\$ 365,000</b>	<b>\$ 390,000</b>	<b>\$ 390,000</b>	<b>\$ -</b>

### **HIGHLIGHTS**

- 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 hot line, a safe visitation center, community education, and legal information and representation. Services also include an anger management program.
- In FY 2020, the Domestic Violence Fund includes \$25,000 for a client Emergency Fund to support immediate relocation of victims.
- As of April 10, 2019, the Department reported that the Family Crisis Center is still in the process of merging with Community Crisis Services, Inc. (CCSI). CCSI began oversight and management of the programs in July of 2018. However, per the Interim Executive Director of FCC, the merger is approximately 90% complete.
- At the time of this report, the Department had no official date for completion of the merger. However, in anticipation of the completed merger, the Department plans to seek guidance from the Office of Law regarding the FCC name change and the reallocation of funds under the Md. Family Law Code from FCC to CCSI.
- As a result of the Family Crisis Center audit conducted in FY 2018, the Department has implemented several changes in the areas of monitoring and accountability of the facility. As of July 2018, the Department reported that it reviews all FCC program services and verifies that all monitoring reports are clearly and consistently documented.
- Additionally, the Department reported that written reports are distributed to the Family Crisis Center Interim Executive Director and the Board Chair. The Department of Social Services has begun providing shelter site monitoring visits bi-annually using standards for the FCC domestic violence shelter that are used for other County shelters.
- The Department also reported that it has collaborated with the Health Department to provide safe food handling and prep training for all FCC shelter staff.