



# Department of Family Services FY 2027 Budget Overview

Budget & Policy Analysis Division

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# 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

# Strategic Focus FY 2027

- 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 2027 Budget Summary

## Expenditures by Fund Type

Fund Types	FY 2025 Actual		FY 2026 Budget		FY 2026 Estimate		FY 2027 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$5,694,232	30.5%	\$6,698,800	34.8%	\$6,653,300	34.9%	\$7,573,100	35.9%
Grant Funds	12,664,060	67.7%	12,205,000	63.3%	12,061,900	63.2%	13,146,500	62.4%
Special Revenue Funds	340,000	1.8%	365,000	1.9%	365,000	1.9%	365,000	1.7%
<b>Total</b>	<b>\$18,698,292</b>	<b>100.0%</b>	<b>\$19,268,800</b>	<b>100.0%</b>	<b>\$19,080,200</b>	<b>100.0%</b>	<b>\$21,084,600</b>	<b>100.0%</b>

**Supplemental FY 2026**

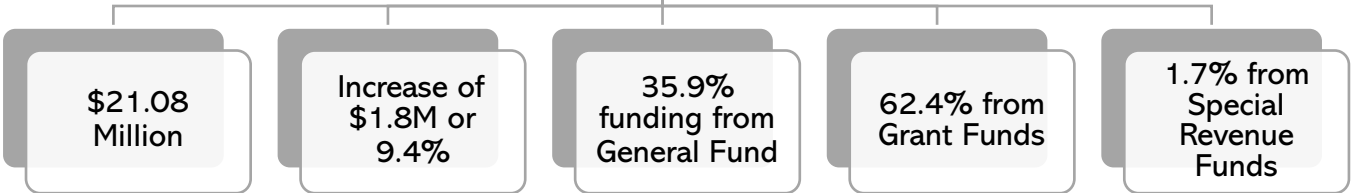
**\$1.02 million**

**Grant Funding**

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

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

**Proposed FY 2027**



# General Fund OVERVIEW

**\$3.169 million OPERATING**

**\$3.459 million COMPENSATION**

**Increase primarily due to an increase in contract services to support the Nutrition for the Elderly Home Delivered Meals program**

**\$381,400 Increase in Operating**

**Annualization of costs related to FY 2026 and planned FY 2027 salary adjustments and one additional Deputy Director, offset by four unfunded positions**

**\$421,700 Increase in Compensation**

## Expenditures by Category - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$2,207,288	\$3,037,200	\$2,968,000	\$3,458,900	\$421,700	13.9%
Fringe Benefits	731,373	873,100	833,100	944,300	71,200	8.2%
Operating	2,755,571	2,788,500	2,852,200	3,169,900	381,400	13.7%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$5,694,232</b>	<b>\$6,698,800</b>	<b>\$6,653,300</b>	<b>\$7,573,100</b>	<b>\$874,300</b>	<b>13.1%</b>
Recoveries	—	—	—	—	—	—
<b>Total</b>	<b>\$5,694,232</b>	<b>\$6,698,800</b>	<b>\$6,653,300</b>	<b>\$7,573,100</b>	<b>\$874,300</b>	<b>13.1%</b>

## Expenditures by Division - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Office of the Director	\$641,426	\$778,700	\$1,231,400	\$1,716,800	\$938,100	120.5%
Management Services	2,056,705	2,255,600	2,241,100	2,373,000	117,400	5.2%
Aging and Disabilities Services	1,423,346	1,961,300	1,669,600	1,751,500	(209,800)	-10.7%
Administration for Children, Youth, and Families	576,026	469,200	502,000	469,200	—	0.0%
Domestic Violence - Human Trafficking	806,192	973,300	793,000	993,400	20,100	2.1%
Office of Veteran Affairs	190,537	260,700	216,200	269,200	8,500	3.3%
<b>Total</b>	<b>\$5,694,232</b>	<b>\$6,698,800</b>	<b>\$6,653,300</b>	<b>\$7,573,100</b>	<b>\$874,300</b>	<b>13.1%</b>

**Increase in the fringe rate to align with projected costs**

**\$71,200 Increase in Fringe**

**\$944,300 FRINGE BENEFITS**

# GRANTS & SPECIAL REVENUE FUND (SRF) OVERVIEW

**\$5.83 million  
COMPENSATION**

**\$1.48 million  
FRINGE  
BENEFITS**

**\$168,000  
Increase in  
Compensation**

**\$67,800  
Increase in  
Fringe**

**\$6.18 million  
OPERATING**

**\$705,700  
Increase in  
Operating**

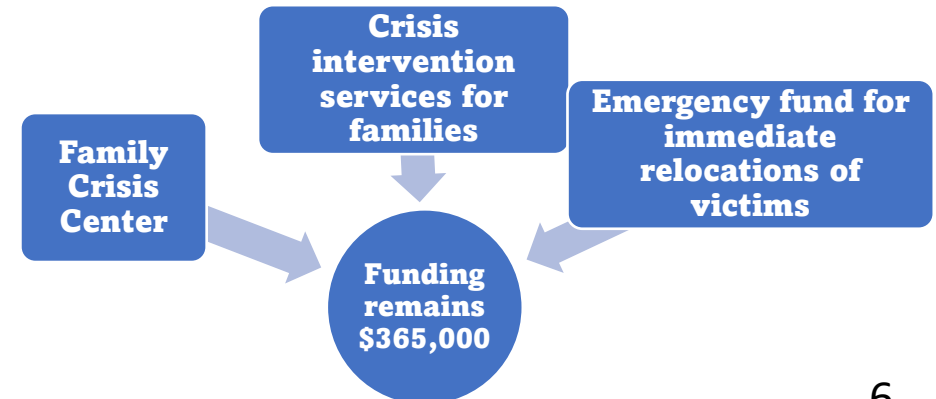
Expenditures by Category - Grant Funds

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$4,783,791	\$5,660,600	\$5,286,100	\$5,828,600	\$168,000	3.0%
Fringe Benefits	1,123,949	1,414,700	1,128,800	1,482,500	67,800	4.8%
Operating	6,923,678	5,473,900	5,959,400	6,179,600	705,700	12.9%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$12,831,418</b>	<b>\$12,549,200</b>	<b>\$12,374,300</b>	<b>\$13,490,700</b>	<b>\$941,500</b>	<b>7.5%</b>
Recoveries	—	—	—	—	—	—
<b>Total</b>	<b>\$12,831,418</b>	<b>\$12,549,200</b>	<b>\$12,374,300</b>	<b>\$13,490,700</b>	<b>\$941,500</b>	<b>7.5%</b>

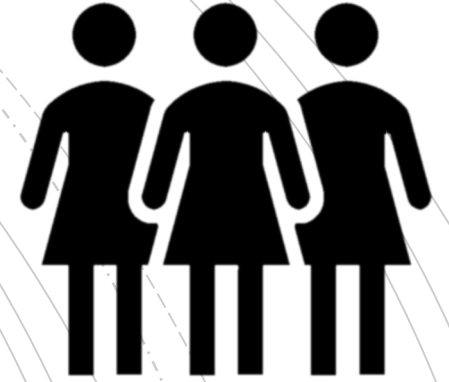
# DOMESTIC VIOLENCE SPECIAL REVENUE FUND OVERVIEW

Expenditures by Category

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Operating	\$340,000	\$365,000	\$365,000	\$365,000	\$—	0.0%
<b>Total</b>	<b>\$340,000</b>	<b>\$365,000</b>	<b>\$365,000</b>	<b>\$365,000</b>	<b>\$—</b>	<b>0.0%</b>
<b>Total</b>	<b>\$340,000</b>	<b>\$365,000</b>	<b>\$365,000</b>	<b>\$365,000</b>	<b>\$—</b>	<b>0.0%</b>



# STAFF AND BUDGET RESOURCES



	Authorized Positions	FY 2025 Budget	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27
<b>General Fund</b>					
GENERAL	Full Time - Civilian	29	29	30	1
FUND FULL	Full Time - Sworn	0	0	0	0
TIME	Subtotal - FT	29	29	30	1
	Part Time	0	0	0	0
	Limited Term	0	10	10	0
	<b>30</b>				
<b>Grant Program Funds</b>					
PART TIME	Full Time - Civilian	28	28	28	0
	Full Time - Sworn	0	0	0	0
	Subtotal - FT	28	28	28	0
	Part Time	74	74	74	0
	Limited Term	47	47	47	0
	<b>74</b>				
<b>TOTAL</b>					
GRANT	Full Time - Civilian	57	57	58	1
FUNDED	Full Time - Sworn	0	0	0	0
FULL TIME	Subtotal - FT	57	57	58	1
	Part Time	74	74	74	0
LIMITED	Limited Term	47	57	57	0
TERM	<b>57</b>				

**Total: 189**

*Department of Family Services: Actual Staffing by Division*

	FY 2026 Actual Filled Positions				FY 2027 Proposed Filled Position:			
	GF	Grant Funds			GF	Grant Funds		
	FT	FT	PT	LT	FT	FT	PT	LT
Office of the Director	3	0	0	0	4	0	0	0
Management Services Division	7	0	0	0	10	0	0	0
Aging and Disabilities Services	28	15	2	0	28	15	2	0
Children, Youth and Families	3	1	0	0	4	6	0	0
Domestic Violence/Human Trafficking	4	0	0	0	6	0	0	0
Veteran Affairs	1	0	0	0	1	0	0	0
<b>Total</b>	<b>46</b>	<b>16</b>	<b>2</b>	<b>0</b>	<b>53</b>	<b>21</b>	<b>2</b>	<b>0</b>

*Actual Date 3/10/2026*

# VACANCIES

As of March 2026, the Department had **7** General Fund vacancies

As of March 2026, the Department had **3** Grant Funded full-time vacancies

As of March 2026, the Department had **20** LTGF vacancies

As of March 2026, the Department had **22** part-time vacancies

FY 2026 Authorized and Actual Staffing Levels									
	Full-Time			Part-Time			Limited Term		
	Authorized	Filled Positions	Vacancies	Authorized	Filled Positions	Vacancies	Authorized	Filled Positions	Vacancies
<b>General Fund</b>									
Civilians	29	22	7	0	0	0	0	0	0
<b>Grant Fund</b>									
Civilians	28	25	3	74	52	22	47	27	20
<b>Other Fund</b>									
Civilians	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>57</b>	<b>47</b>	<b>10</b>	<b>74</b>	<b>52</b>	<b>22</b>	<b>47</b>	<b>27</b>	<b>20</b>
<i>YTD as of: March 17, 2026</i>									

# Challenges

**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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