



Angela D. Alebrooks  
County Executive

# PRINCE GEORGE'S COUNTY GOVERNMENT

## OFFICE OF MANAGEMENT AND BUDGET

February 8, 2019

### MEMORANDUM

TO: David H. Van Dyke  
County Auditor

THRU: Stanley A. Earley, Director *SAE*  
Office of Management and Budget

FROM: Elana Belon-Butler, Director  
Department of Family Services

RE: FY 2019 Mid-Year Budget Review Questions – Family Services

#### OPERATING BUDGET

1. Please identify, quantify, and explain expected or possible instances where categories of expenditures are expected to exceed authorized FY 2019 expenditure levels. What conditions, factors, and trends are driving these higher than expected levels of expenditures?

The Department anticipates an increase in expenses in the amount of \$85,000 (or 130.8%) above the approved amount of \$65,000 for security costs. During the course of FY 2019, management staff met with the County's internal security team within the County Police Department in an effort to review internal protocol and processes that would enhance employee safety and building security. The team recommended an increase in security staff. Other improvements identified by the team included an onsite camera system and reactivation of the building alarm system. Those items have been forwarded to the Office of Central Services for corrective action.

2. Please identify, quantify, and explain expected or possible instances where categories of expenditures are expected to be significantly lower than authorized FY 2019 expenditure levels. What conditions, factors, and trends are driving these lower than expected levels of expenditures?

The Department estimates a reduction in expenditures totaling approximately \$180,000 in FY 2019. This amount includes \$110,000 in compensation; \$30,000 in fringe benefits and \$40,000 in operating costs. The primary factors that contributed to the reduced costs are delays in the implementation of 2 new Aging and Disabilities Services Division (ADSD) programs and delays in filling current General Fund vacancies.

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3. Does the Department expect that a supplemental budget request may be necessary for FY 2019? If so, how much does the Department expect to request?

At this time the Department anticipates increases of approximately \$1.4 million in grant funding during the course of FY 2019.

4. Is the Department on track to reach the level of grant funding anticipated in the FY 2019 approved budget? If not, why? What is the impact on operations and core services as a result of any unrealized grant funding?

The Department is on track and will exceed the approved level of grant funding for FY 2019.

#### STAFFING

5. Of the Department's 27 full-time authorized General Fund positions for FY 2019, how many are currently vacant?

The Department has 4 existing vacancies within our FY 2019 approved General Fund positions.

6. Of the Department's 26 full-time authorized Grant Funded positions for FY 2019, how many are currently vacant?

The Department has 4 existing vacancies within our FY 2019 authorized Grant-funded full-time positions.

7. Of the Department's 41 authorized limited term grant funded positions (LTGF), how many are currently vacant?

The Department currently has 18 vacancies within our FY 2019 authorized count for LTGF positions.

8. Is the Department actively recruiting for these vacant positions? Please discuss the challenges the Department is facing in recruiting and filling these positions?

Yes, the Department is currently working to actively fill the vacancies as they occur. We have been working closely with the Office of Human Resources Management, in an effort to expedite the hiring process.

9. Please discuss the impact the vacant positions have had or is having on the Department's operations.

While the Department has utilized temporary staff to fill the vacancies, the continued reliance on the use of this staff has had a major impact on operations. There have been delays in program start-up (Disabilities Apprenticeship Program, Safe Return Program, Senior Environmental Assistance Program (SEAP), and the Local Care Team position within Children Youth and Family Division), which subsequently impact our ability to maximize the use of our County General

**Funds and Grant dollars.** In addition, the use of temp staff within our largest grant-funded program (CFC Options Counseling) results in utilization of staff with lower caseloads than current full-time staff. This results in a reduction in our billing for case management and a reduction in revenue.

#### WORKLOAD AND PROGRAM IMPACT

10. Please identify any other factors, trends, and conditions that have affected workloads and describe the impact they have had on the Department. What additional measures are being planned or considered in FY 2019 to ensure the continuity of services consistent with the Department's mission and core functions?

The inability to timely fill vacant positions has had a major impact on the agency, with particular emphasis on the Aging and Disabilities Services Division, our largest operating unit within the Department. Replacement of staff via the internal County approval process has proven to take an exorbitant amount of time and effort. Even when utilizing the temporary staffing agencies, replacement of staff is quite cumbersome and often times the temporary staffing agencies are not able to refer applicants in a timely manner.

For example, the Community Options Waiver program has had difficulties retaining staff. All of the employees within this program are Limited Term Grant Funded employees with the exception of the Program Coordinator. This is a Medicaid billing program and is implemented with no General Fund support. Each year, the program bills Medicaid for approximately one million dollars to support staff salaries and administrative functions. The Waiver program provides case management and support to older adults and individuals with disabilities who are enrolled in the program and need support managing their activities of daily living. The goal of the program is to keep these individuals in their own homes and communities and provide services in the least restrictive environment, promoting consumer choice and dignity. When employees exit employment, they have indicated that the lack of benefits and high caseloads were among their reasons for departure.

11. Please provide an update on the Disability Apprenticeship Program, to include the number of individuals assisted during FY 2019.

The Disabilities Apprenticeship Program is fully operational and began its first day of service on October 15, 2018. The program began with 10 participants (from a pool of 30 eligible applicants) and included assignments to seven County "Host" agencies. At this time, the program still maintains the 10-participant caseload and is in compliance with all guidelines identified to provide case management and support to ensure a successful outcome for the participants.

12. Please provide an update on the Safe Return Program, to include the number of individuals assisted during FY 2019.

The Aging and Disabilities Services Division is piloting the Prince George's County Alert & Return Program (Safe Return Program) in Fiscal Year 2019. The program provides 24/7 Wandering and Emergency Response Services for persons diagnosed with Alzheimer's disease or other

Track 2: Focus on a feasibility study and the development of a County-wide strategic plan, which could include a capacity building component to ensure maximum impact over time for survivors of domestic violence, sexual assault and human trafficking. Through the acquisition of a national victim system expert to conduct a County wide analysis of victim services, develop a strategic plan for improved integration of divergent partners and funding sources, begin strategic integration of best practices into system wide policies and practices to ensure direct service level operations deliver client centered and trauma informed services across all disciplines and provide a series of recommendations for building out sustainability.