

Family Services - Fiscal Year 2021 Budget Review Summary

Proposed FY 2021 Operating Budget							
Expenditures by Fund Type							
Fund	FY 2020 Approved	FY 2020 Estimated	FY 2021 Proposed	4/20/2020 CEX Adjustment	FY 2021 Revised Proposed	\$ Change	% Change
General Fund (GF)	\$ 5,901,800	\$ 5,790,400	\$ 6,501,400	\$ (261,900)	\$ 6,239,500	\$ 337,700	5.7%
Grants	12,426,000	12,171,300	11,753,200	-	11,753,200	(672,800)	-5.4%
Special Revenue Funds	390,000	390,000	390,000	-	390,000	-	0.0%
Total	\$ 18,717,800	\$ 18,351,700	\$ 18,644,600	\$ (261,900)	\$ 18,382,700	\$ (335,100)	-1.8%

Authorized Staffing - All Classifications

Fund	FY 2020 Approved	FY 2021 Proposed	4/20/2020 CEX Adjustment	FY 2021 Revised Proposed	Change	% Change
General Fund	28	28	0	28	0	0.0%
Grants	146	150	0	150	4	2.7%
Total	174	178	0	178	4	2.3%

FY 2021 Proposed Budget – Key Highlights

- Authorized positions increase by one (1) full-time Grant funded program and three (3) LTGF positions
- Vacancies (As of 3/1/20): 4 FT General Fund positions; 8 FT, 2 PT Grant positions, and 21 LTGF positions
- Increased Operating Cost: Technology Cost Allocation (\$416,600) (GF)
- Add Operating: General and Administrative Contracts to support a consultant to conduct a Comprehensive Needs Assessment of Older Prince Georgians to identify gaps in programming and services (\$100,000) (GF)
- Add Operating: Operating Contracts to support the Fathers, Boys and Men Commission, to include one additional security guard (\$65,000) (GF)
- Add Compensation: New Position: Limited Hour Community Developer IV to support the Office of Veteran Affairs Division (\$63,000) (GF)
- Add Operating: Increase in grants and contributions for the Laurel Youth Service Bureau (YSB) (\$30,000) (GF)
- Decreased Operating: General and Administrative Contracts due to the completion of the feasibility study related to capacity at the domestic violence shelter (\$75,000) (GF)
- Enhance Existing Programs: Including Children in Need of Supervision (CINS), Home Visiting – Healthy Families, Retired and Senior Volunteer Program
- Add New Grants: Domestic Violence, Dating Violence, Sexual Assault and Stalking Against Children and Youth Program; Level One Screening and Nursing Facility Education Program (\$240,400) (Grant Funding)
- Removal of Prior Year Appropriation: Hampton Mall Building Project Grant, Out of School Time Program, School Based Diversion Program and Maryland Living Well Center (\$1,384,000) (Grant Funding)
- The Department anticipates a future supplemental budget request in the amount of \$755,900 for FY 2020 (not included in this proposal) as a result of receiving seven new grant awards and additional funding for ten grant programs.

County Executive's Recommended Adjustments

- Reduce GF Compensation: Remove proposed Merits/COLAs, and funding for vacant positions that were originally included in the FY 2021 Proposed Budget; Increased attrition (net change \$198,500)
- Reduce GF Fringe Benefits: As a result of the above adjustment to compensation (\$63,400)

Category (General Fund)	FY 2020 Approved	FY 2020 Estimated	FY 2021 Proposed	4/20/2020 CEX Adjustment	FY 2021 Revised Proposed	Change Amount	% Change
Compensation	\$ 2,571,900	\$ 2,478,700	\$ 2,672,800	\$ (198,500)	\$ 2,474,300	\$ (97,600)	-3.8%
Fringe Benefits	792,100	834,700	852,600	(63,400)	789,200	(2,900)	-0.4%
Operating Expenses	2,537,800	2,477,000	2,976,000	-	2,976,000	438,200	17.3%
Total	\$ 5,901,800	\$ 5,790,400	\$ 6,501,400	\$ (261,900)	\$ 6,239,500	\$ 337,700	5.7%



THE PRINCE GEORGE'S COUNTY GOVERNMENT

Office of Audits and Investigations

April 30, 2020

MEMORANDUM

TO: Todd M. Turner, Chair
Committee of the Whole (COW)

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

FROM: Kassandra Fields, Auditor *KF*

RE: Department of Family Services
Fiscal Year 2021 Budget Review

Budget Overview

The FY 2021 Proposed Budget for the Department of Family Services is \$18,644,600 a decrease \$73,280, or 0.4%, under the FY 2020 Approved Budget. The General Fund portion of the budget increases by \$599,600, or 10.2%, mainly due to anticipated increases in office automation charges based on the new cost allocation methodology.

The Grant funded portion of the Department's budget is approximately \$11.8 million, a decrease of \$672,800 or 5.4% below the FY 2020 approved grant funding. The decrease is largely due to the reduction, transfer and removal of prior year programs, offset by the enhancements in existing major programs and the addition of several new grants. Grant funds comprise 63% of the Department's total budget.

The FY 2021 proposed funding for the Domestic Violence Special Revenue Fund is \$390,000, which remains unchanged from the approved FY 2020 funding level.

FY 2020 Estimated General Fund Expenditures are approximately \$5.8 million, which is approximately 1.2% below the FY 2020 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 \$755,900 for FY 2020.

Fund	FY 2019 Actual	FY 2020 Approved	FY 2020 Estimate	% Change - Est vs App	FY 2021 Proposed	\$ Change	% Change
General Fund	\$ 4,834,662	\$ 5,901,880	\$ 5,790,400	-1.9%	\$ 6,501,400	\$ 599,520	10.2%
Grants	9,371,234	12,426,000	12,171,300	-2.0%	11,753,200	(672,800)	-5.4%
Domestic Violence Fund	361,799	390,000	390,000	0.0%	390,000	-	0.0%
Total	\$ 14,567,695	\$ 18,717,880	\$ 18,351,700	-2.0%	\$ 18,644,600	\$ (73,280)	-0.4%

Authorized Staffing - All Classifications

	FY 2020 Approved	FY 2021 Proposed	Change Amount	% Change
General Fund	28	28	0	0.0%
Grants	146	150	4	2.7%
Total	174	178	4	2.3%

Budget Comparison - General Fund

Approved Fiscal Year 2020 to Proposed Fiscal Year 2021

Category	FY 2019 Actual	FY 2020 Approved	FY 2020 Estimate	FY 2021 Proposed	Change Amount	Percentage Change
Compensation	\$ 2,078,850	\$ 2,571,900	\$ 2,478,700	\$ 2,672,800	\$ 100,900	3.9%
Fringe Benefits	612,592	792,100	834,700	852,600	60,500	7.6%
Operating Expenses	2,143,220	2,537,800	2,477,000	2,976,000	438,200	17.3%
Total	\$ 4,834,662	\$ 5,901,800	\$ 5,790,400	\$ 6,501,400	\$ 599,600	10.2%

Staffing Changes and Compensation

- General Fund compensation is proposed to increase by \$100,900, or 3.9%, over the FY 2020 Approved Budget. The increase in compensation is due to anticipated cost-of-living adjustments and merit increases, and the addition of one (1) new limited hour Community Developer to support the Office of Veteran Affairs.
- The FY 2021 proposed General Fund authorized staffing level includes funding for twenty-eight (28) full-time positions.
- As of March 1, 2020, the Department reported four (4) vacant General Fund positions. The Department anticipates filling all four (4) positions by the end of the fiscal year.
- The Department’s current rate of attrition is 21% for full-time General Fund positions. The Department cites the key factors contributing to the current attrition level is retirements, career advancement, reassignment, and promotional opportunities.

Fringe Benefits

- Fringe benefit expenditures are proposed to increase by \$60,500, or 7.6%, 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.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Proposed
Fringe Benefits	\$ 400,880	\$ 604,830	\$ 612,592	\$ 834,700	\$ 852,600
As a % of Compensation	27.2%	39.3%	29.5%	33.7%	31.9%

Operating Expenses

- FY 2021 proposed operating expenses are \$2,976,000 and are comprised of the following major items:

- Operating Contracts \$1,506,800
- Office Automation 517,700
- Grants and Contributions 406,200
- General Office Supplies 197,000
- General & Administrative Contracts 141,000

- Total operating expenses are proposed to increase by \$438,200, or 17.3%, above the FY 2020 approved level. The table below compares the FY 2021 Proposed Budget operating expenditures with FY 2020 Approved Budget operating expenditures. In one (1) operating expense category, the FY 2021 Proposed Budget reduces planned spending from the FY 2020 budget. In thirteen (13) operating expense categories, the FY 2021 Proposed Budget level remains unchanged compared to the FY 2020 Approved Budget. FY 2021 proposed operating expenditures increase in four (4) categories.

Operating Objects	FY 2020 Budget	FY 2021 Proposed	FY 2021 - FY 2020	
			\$ Change	% Change
Operating Contracts	\$ 1,441,800	\$ 1,506,800	\$ 65,000	4.5%
Office Automation	101,100	517,700	416,600	412.1%
Grants/Contributions	376,200	406,200	30,000	8.0%
General Office Supplies	197,000	197,000	-	0.0%
General & Administrative Contracts	216,000	141,000	(75,000)	-34.7%
Interfund Transfers	82,000	82,000	-	0.0%
Telephone	50,500	50,500	-	0.0%
Vehicle Equipment Repair/Maintenance	20,000	20,000	-	0.0%
Equipment Lease	15,000	15,000	-	0.0%
Training	13,400	13,400	-	0.0%
Printing	10,700	10,700	-	0.0%
Mileage Reimbursement	8,100	8,100	-	0.0%
Advertising	2,000	2,000	-	0.0%
Periodicals	-	1,600	1,600	100.0%
Membership Fees	1,500	1,500	-	0.0%
Gas & Oil	1,000	1,000	-	0.0%
Postage	1,000	1,000	-	0.0%
Travel: Non - Training	500	500	-	0.0%
TOTAL	\$ 2,537,800	\$ 2,976,000	\$ 438,200	17.3%

- As previously noted, the most significant increase in operating expenditures is reflected in the Office Automation line item, as a result of a change in the technology cost allocation methodology.
- The Operating Contracts line item reflects a \$65,000 increase associated with increased support for the Fathers, Boys and Men Commission and an additional security guard.

- Additional funding in the amount of \$30,000 is proposed in the Grants/Contributions category to increase support for the Laurel Youth Service Bureau.
- General and Administrative Contracts decrease \$75,000, due to the completion of the feasibility study relating to capacity needs at the domestic violence shelter.

HIGHLIGHTS

- The FY 2021 proposed budget formalizes the creation of a new Division of the Office of Veteran’s Affairs, which was previously a part of the Office of the Director. Additional General Funds were dedicated to support the hiring of one 1000-hour staff, in conjunction with the transfer of a position from the Management Services Division to provide administrative support. This has been identified as one of the County Executive’s Priority Initiatives.
- The Domestic Violence and Human Trafficking Division is continuing to work with its vendor, the National Alliance for Safe Housing (NASH), as well as County stakeholders to complete a comprehensive Strategic Plan as a result of the NASH final report. This would entail a three-phase feasibility housing study.
- The FY 2021 Proposed Budget includes \$100,000 of funding to conduct a Comprehensive Needs Assessment of Older Prince Georgians in an effort to identifying gaps in programming and services for this specific demographic. This has been identified as one of the County Executive’s Key Priority Initiatives.

The Department continues to secure and maintain multi-lingual staff to enhance the service delivery to targeted populations. The Department has a staff of nine (9) full-time employees that speak languages other than English and have utilized temporary staffing contracts to bolster or supplement this resource 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 additional 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 2020 to Proposed Fiscal Year 2021

Category	FY 2019 Actual	FY 2020 Approved	FY 2020 Estimate	FY 2021 Proposed	Change Amount	Percentage Change
Compensation	\$ 3,367,433	\$ 4,820,600	\$ 4,374,700	\$ 5,062,000	\$ 241,400	5.0%
Fringe Benefits	639,008	1,030,800	929,100	1,062,700	31,900	3.1%
Operating Expenses	5,432,463	6,158,800	7,166,600	6,012,700	(146,100)	-2.4%
Capital Outlay	-	800,000	-	-	(800,000)	N/A
Total	\$ 9,438,904	\$ 12,810,200	\$ 12,470,400	\$ 12,137,400	\$ (672,800)	-5.3%

Authorized Staffing Count - Grant Funds

	FY 2020 Approved	FY 2021 Proposed	Change Amount	Percentage Change
Full-Time	26	27	1	3.8%
Part-Time	74	74	0	0.0%
Limited Term	46	49	3	6.5%
Total	146	150	4	2.7%

Staffing Changes and Compensation

- Grant funds are provided for 27 full-time, 74 part-time, and 49 limited-term grants funded (LTGF) positions. The full-time staff level increases by one position to support the Administration-Community Partnership Agreement. The overall limited term grant funded staffing level increased by three (3) positions to support the Domestic Violence, Dating Violence, Sexual Assault and Stalking Against Children and Youth Program and Aging Disability Service Division.
- As of March 1, 2020, the Department reported twenty-eight (28) vacant Grant Funded positions.

HIGHLIGHTS

- The Department’s major grant program divisions for FY 2021 are:
 - Aging and Disabilities Services Division (approximately \$7.8 million proposed) – decrease of approximately \$700,000 below the FY 2020 budgeted level. This represents 64% of the Department’s proposed FY 2021 grants.
 - One-time funding for the Hampton Mall Building Project (\$800,000) which is anticipated in FY 2020, is not included in the FY 2021 budget.
 - The Money Follows the Person Grant is not anticipated in FY 2021. This represents a decrease of \$120,000 from the prior year.
 - The Department anticipates receiving additional funding in FY 2021 from various other grants to support assistance to seniors, caregivers, and persons with disabilities.
 - Children, Youth, & Families Division (approximately \$3.8 million proposed) – decrease of \$137,600 below the FY 2020 budgeted level. This represents 31% of the Department’s proposed FY 2021 grants.
 - In FY 2021, the Division anticipates receiving a new grant from the Governor’s Office on Crime Control and Prevention in the amount of \$53,700 for the purpose of launching their new School Based Diversion Program. The program is proposed to serve 25 students identified for in-school arrest and will be based at Wise High School.

- In FY 2021, grant funding from the Afterschool Program (approximately \$87,000) is anticipated to shift to the Children in Need of Supervision (CINS) Grant. The Children, Youth and Families Division also secured two-year funding to enhance the CINS program. It is anticipated that \$177,100 will be received in the first year and \$271,700 will be received in the second. The program will serve youth experiencing behavioral health problems.
- The funding for Disconnected Youth-Community Services Foundation is proposed to shift from this grant to the Discounted Youth Empower Your Future Grant by \$74,900.
- The Department anticipates an increase of Grant funding in the amount of \$169,200 compared to the adopted FY 2020 budget for Home Visiting-Healthy Families. Funding is increasing from \$591,800 in FY 2020 to \$761,000 in FY 2021.
- The proposed funding for the Out of School Time Program is shifted to the Know Better, Live Better Health grant in the amount of \$258,000.
- The Pathway to a Healthy Lifestyle Grant was new in FY 2020 and is proposed to continue at \$86,600 for FY 2021.
- The School Base Diversion Program (AOC) is not anticipated to receive funding for FY 2021. The proposed budget reflects a decrease of \$316,000 in that area.
- The School Base Diversion Program (GOCCP) is anticipated to receive a reduction in funding in the amount of \$77,500 from the prior year.
- The Department anticipates an increase of grant funding in the amount of \$27,300, from \$544,600 in FY 2020 to \$571,900 in the proposed FY 2021 budget for contractual services for the County’s five current Youth Service Bureaus (YSB) sites. Of this amount, \$291,900 is grant funded and \$280,000 is from the County General Funds. Funding is provided to address Childhood Hunger and/or provide services for Disconnected Youth.

Budget Comparison – Domestic Violence Fund (2901)

Approved Fiscal Year 2020 to Proposed Fiscal Year 2021

Category	FY 2019 Actual	FY 2020 Approved	FY 2020 Estimated	FY 2021 Proposed	Change Amount	Percentage Change
Operating Expenses	\$ 361,799	\$ 390,000	\$ 390,000	\$ 390,000	\$ -	0.0%
Total	\$ 361,799	\$ 390,000	\$ 390,000	\$ 390,000	\$ -	0.0%

Operating Expenses

- The FY 2020 Proposed Budget for the Domestic Violence Fund is \$390,000, which is unchanged compared to the FY 2020 approved level. This fund consists of proposed revenue from the marriage license surcharge, permits and a General Fund transfer. Revenue from the surcharge for FY 2021 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. The County has a domestic violence provider (Family Crisis Center) that has pending legislation to support the organization’s name change that currently directs funding to support the County’s shelter for survivors through the collection of Marriage License revenues.
- Below is a breakdown of the Domestic Violence Fund (2901):

Component	FY 2019 Actual Amount	FY 2020 Approved	FY 2021 Proposed	\$ Change
Family Crisis Center	\$ 337,818	\$ 340,000	\$ 340,000	\$ -
Other Domestic Violence Initiatives	-	25,000	25,000	-
DVHT Resiliency Emergency Fund	23,981	25,000	25,000	-
Total	\$ 361,799	\$ 390,000	\$ 390,000	\$ -

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 2021, the Domestic Violence Fund includes \$25,000 for a client Emergency Fund to support immediate relocation of victims.
- In response to the prior year’s audit and conditions at the Family Crisis Center (FCC), the Departments of Family Services and Social Services continue to provide support and oversight of services provided by the Family Crisis Center (FCC). The Department of Permitting Inspections and Enforcement conducts regular inspections. It was noted during a recent site visit that the FCC was a recipient of the Victims of Crime Act (VOCA) funding from the Governor’s Office of Crime Control and Prevention. Per FCC, the funding will be utilized to perform several necessary upgrades, renovations and replacements to the shelter.