



THE PRINCE GEORGE'S COUNTY GOVERNMENT

Office of Audits and Investigations

May 8, 2017

M E M O R A N D U M

TO: Mary A. Lehman,, Chair
Health, Education, and Human Services Committee (HEHS)

THRU: David H. Van Dyke, County Auditor *DHVD*

FROM: Nana Boadu, Staff Auditor *NB*

RE: Department of Social Services –
Fiscal Year 2019 Budget Review

Budget Overview

The FY 2019 Proposed Budget for the Department of Social Services is \$22,316,200, an increase of \$845,000, or 3.9%, over the FY 2018 Approved Budget. The General Fund portion is proposed at \$5,273,900, an increase of \$493,000, or 10.3%, over the FY 2018 Approved Budget.

The Grant funded portion of the Department's budget is \$17,042,300, an increase of \$351,800 or 2.1% over the FY 2018 Approved Budget. Grant funding represents 76.4% of the Department's total budget. The major sources of Grant funds in the FY 2019 Proposed Budget are the Welfare Reform – Work Opportunities grant, the TNI @School Project/Community Resource Advocates (CRA) project, and Affordable Care Act – Connector Program.

FY 2018 Estimated General Fund Expenditures are \$4.7 million, which is approximately 2.2% below the FY 2018 budgeted level, therefore the Department will not require a supplemental budget appropriation.

Fund	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimated	% Change - Est vs App	FY 2019 Proposed	\$ Change	% Change
General Fund	\$ 3,465,922	\$ 4,780,700	\$ 4,677,500	-2.2%	\$ 5,273,900	\$ 493,200	10.3%
Grants	14,587,857	16,690,500	15,678,800	-6.1%	17,042,300	351,800	2.1%
Total	\$ 18,053,779	\$ 21,471,200	\$ 20,356,300	-5.2%	\$ 22,316,200	\$ 845,000	3.9%

Authorized Staffing - All Classifications

	FY 2018 Approved	FY 2019 Proposed	Change Amount	Percentage Change
General Fund	25	25	0	0.0%
Grants	204	218	14	6.9%
Total	229	243	14	6.1%

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Budget Comparison - General Fund

Approved Fiscal Year 2018 to Proposed Fiscal Year 2019

Category	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimated	FY 2019 Proposed	\$ Change	% Change
Compensation	\$ 1,628,724	\$ 2,353,900	\$ 2,220,000	\$ 2,490,900	\$ 137,000	5.8%
Fringe Benefits	374,534	480,200	453,000	510,600	30,400	6.3%
Operating Expenses	1,462,664	1,946,600	2,004,500	2,272,400	325,800	16.7%
Total	\$ 3,465,922	\$ 4,780,700	\$ 4,677,500	\$ 5,273,900	\$ 493,200	10.3%

Authorized Staffing Count - General Fund

	FY 2018 Approved	FY 2019 Proposed	Change Amount	Percentage Change
Full-Time	25	25	0	0.0%
Limited-Term	0	0	0	0.0%
Total	25	25	0	0.0%

Staffing Changes and Compensation

- General Fund compensation for FY 2019 will increase by \$137,000, or 5.8%, due to cost-of-living adjustments, merit increases, and state salary stipends.
- The FY 2019 Proposed General Fund authorized staffing level is 25 full-time positions, the same as the FY 2018 approved level.
- As of March 23, 2018, the Department reported nine (9) vacant General Fund positions. The Department plans to fill seven (7) of these positions in FY 2018. The remaining two (2) vacancies will remain unfunded in FY 2019.
- In FY 2018, the Department had one (1) staff member, an Administrative Specialist I, assigned to the Office of the County Executive. The assignment to the Office of the County Executive will continue in FY 2019.
- In FY 2019, the Department reported that it will continue the assignment of five (5) positions from the Department of Family Services, with salaries totaling approximately \$194,740, for the Senior Care Program.

Fringe Benefits

- Fringe benefit expenditures are proposed to increase by \$30,400, or 6.3%, due to an increase in compensation.
- A five-year trend analysis of fringe benefit expenditures is included below.

General Fund Fringe Benefits Historical Trend					
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Proposed
Fringe Benefit Expenditures	\$ 509,274	\$ 322,129	\$ 374,534	\$ 453,000	\$ 510,600
As a % of Compensation	17.4%	26.5%	23.0%	20.4%	20.5%
Annual % Change		-36.7%	16.3%	21.0%	12.7%

Operating Expenses

- FY 2019 operating expenses are proposed at \$2,272,400 and are comprised of the following major items:
 - Operational Contracts \$1,847,500
 - Grants and Contributions 286,000
 - Office Automation 71,500
 - Telephones 16,300
 - Operating and Office Supplies 14,000
- Overall, operating expenses are increasing by \$325,800, or 16.7 %, over the approved FY 2018 level. The accompanying table compares the FY 2019 Proposed Budget operating expenditures with the FY 2018 Approved Budget operating expenditures. In three (3) of the categories, the FY 2019 Proposed Budget increases planned spending over the FY 2018 budget. In ten (10) of the categories, the FY 2019 Proposed Budget level remains unchanged compared to the FY 2018 budget.

Operating Objects	FY 2018 Budget	FY 2019 Proposed	FY 2018 - FY 2019	
			\$ Change	% Change
Operating Contracts	\$ 1,587,900	\$ 1,847,500	\$ 259,600	16.3%
Office Automation	10,000	71,500	61,500	615.0%
Vehicle Equipment Repair/Maintenance	-	4,700	4,700	N/A
Advertising	6,000	6,000	-	0.0%
General Office Supplies	14,000	14,000	-	0.0%
Telephone	16,300	16,300	-	0.0%
Training	10,500	10,500	-	0.0%
Office and Operating Equipment Non-Capital	7,400	7,400	-	0.0%
Travel: Non-training	3,300	3,300	-	0.0%
Other Operating Equipment	200	200	-	0.0%
General & Administrative Contracts	3,500	3,500	-	0.0%
Mileage Reimbursement	1,500	1,500	-	0.0%
Grants/Contributions	286,000	286,000	-	0.0%
TOTAL	\$ 1,946,600	\$ 2,272,400	\$ 325,800	16.7%

- The most significant dollar increase between the FY 2019 Proposed Budget and the FY 2018 Approved Budget is in Operating Contracts (\$259,600) to fund an on-site medical review team for the Child Advocacy Center to provide medical evaluations for child protective cases.

Budget Comparison – Grant Funds

Approved Fiscal Year 2018 to Proposed Fiscal Year 2019

Category	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimated	FY 2019 Proposed	\$ Change	% Change
Compensation	\$ 6,443,250	\$ 7,700,200	\$ 7,645,000	\$ 8,346,200	\$ 646,000	8.4%
Fringe Benefits	827,013	1,214,900	1,008,500	1,252,200	37,300	3.1%
Operating Expenses	7,943,375	8,522,400	7,693,900	8,190,900	(331,500)	-3.9%
Capital Outlay	-	-	78,400	-	-	0.0%
Total	\$ 15,213,638	\$ 17,437,500	\$ 16,425,800	\$ 17,789,300	\$ 351,800	2.0%

Authorized Staffing Count - Grant Funds

	FY 2018 Approved	FY 2019 Proposed	Change Amount	Percentage Change
Full-Time	5	5	0	0.0%
Part-Time	0	0	0	0.0%
Limited Term	199	213	14	7.0%
Total	204	218	14	6.9%

Staffing Changes and Compensation

- In FY 2019, grant funding is provided for five (5) full-time and 213 limited-term grant funded (LTGF) positions, a net increase of 14 positions compared to FY 2018. The positions will support the Affordable Care Act- Connector Program, Office of Home Energy Programs, Service Linked Housing, and Interagency Family Preservation.
- Grant funded compensation is anticipated to increase by \$646,000, or 8.4%, above the approved FY 2018 level due to the increase in the staffing complement.
- As of March 2018, the Department reported 52 vacant LTGF positions. Thirty-four (34) positions will be filled on an “as needed” basis as grant funding becomes available. The Department plans to fill eighteen (18) of the vacant positions in FY 2019.
- The Department’s staffing complement consists of both Maryland State and Prince George’s County employees. The Department reported that its staffing level includes 436 full-time and one (1) part-time State employees.

Highlights

- The Community Resource Advocate Program (CRA), a joint collaboration between Prince George's County Government and Prince George's County Public Schools, provided services to 1,140 students in 40 schools during the 2017-2018 school year. The program model continues to focus on increasing awareness and activity connecting students and families to a continuum of services. The Department reported that TNI@School has benefitted 8,150 students since its inception. The 8,150 includes duplication.
- The Community Solutions Center, located at Southview Apartments in Oxon Hill, opened in January 2017. The model of services-enriched housing continuum (SEHC) represents an innovative and systemic approach to confronting the long-term needs of families caught in a cycle of instability. Since opening, the 1,400 unit apartment complex has provided services for 144 community members, 138 of which were Southview residents. Four job fairs featuring 18 employers were held, serving approximately 89 residents. Approximately 39% of residents have been connected with services through the Department and on-site program partners.
- The Department established the Child Protective Services/Prince George's County School Investigative Unit to reduce the time needed to complete school CPS investigations within 30 days and lessen administrative leave for school personnel. The Unit has provided wide training on issues related to identifying and reporting of child abuse and neglect, including sexual abuse, utilizing the evidence-based sex abuse prevention curriculum, Darkness to Light. Two trainers have completed 22 training sessions for a total of 275 attendees since October 2017.
- The Department reported that it is working towards earning the Seal of Recognition as a "Leader in Supporting and Serving LGBT Youth and Families" through All Children – All Families (ACAF), a project of the Human Rights Campaign Foundation. ACAF promotes lesbian, gay, bisexual, transgender, and queer (LGBTQ) cultural competency among child welfare agencies through the use of an online agency tool, a baseline survey for staff, and comprehensive staff training.
- In FY 2018, the Department led the County initiative to create the Child Care Safety Awareness Campaign in response to recent tragedies. The campaign created awareness and education on how to choose someone to care for children and included outreach events, bus wraps, rack card and magnets, and a social media campaign.
- The Department reported that the additional funding provided by the County Council in the FY 2018 Approved Budget (\$215,000) was used to support the Department's homeless prevention and rapid rehousing initiative by providing rental assistance and leasing remediation such as support for security deposits, coverage of utilities and other barriers to securing a self-housing arrangement. To date, the Department supported 83 residents at an average cost of \$1,573.
- The Department of Social Services also reported that funding provided by the County Council in the amount of \$71,000 for FY 2018, was used to support elder and vulnerable abuse and respite care & emergency placement services. The additional funding allowed the Department to assist clients with purchasing medication and durable medical equipment, provide in-home nursing services, and prevent evictions and the displacement of the elderly by providing financial support for rent and mortgage payments. To date, 20 residents were provided support through this effort at an average cost of \$1,542.

- The proposed FY 2019 budget includes general funds and grant funds to support the family shelter program. Through the Family Emergency for the Homeless contract (\$274,100 General Fund) and the Family Shelter Operations contract (\$190,198 Grant Funds), homeless families will be provided with family-based housing, furnishings, staffing for case management, wrap around support, and other key services.
- The Department reported the following priorities for FY 2019:
 - Provide intervention services to abused, neglected or impoverished children, adults, and families in order to ensure safety and reduce the risk in their living environment and reduce the recidivism rate for repeat allegations for adults.
 - Stabilize families and individuals in need through increased access to services resulting in an increase in the number of vulnerable eligible citizens achieving stability through integrated services.
 - Assist individuals, adults, and families in need to achieve and maintain permanence by connecting adults and families to community-based agencies and services in order to develop knowledge and relationships with the community and expanding client centered services which increases points of access.
- The Department's major grant program divisions for FY 2019 are:
 - Family Investment Division (\$7.9 million proposed) – decrease of \$22,900 below the FY 2018 budgeted level. These grants represent 44% of the Department's proposed grant funding.
 - Family Investment Administrative (FIA) program – funding is anticipated to remain unchanged from the FY 2018 level. Funding is provided to hire additional staff to address timeliness issues relating to the processing of benefits for the Temporary Cash Assistance, Supplemental Nutritional Assistance Program, Temporary Disability Assistance, and Medical Assistance programs.
 - Assistance Program – funding is anticipated to decrease by \$59,200 in FY 2019. This service provides funding to support costs related to assisting food stamp recipients in attaining long-term self-sufficiency through suitable employment.
 - The Welfare Reform - Work Opportunities grant is anticipated to remain unchanged in FY2019. This grant is provided to support employment related assistance to clients of various benefit programs.
 - Affordable Care Act - Connector Program funding is anticipated to increase by \$36,300 in FY 2019. Funding is provided to continue the coordination of outreach activities to reach uninsured individuals and small businesses in the County.

- Community Services Division (\$7.7 million proposed) – increase of \$85,000 over the FY 2018 budgeted level. These grants represent 43% of the Department’s proposed grant funding.
 - Transforming Neighborhood Initiative (TNI) @ School Project / School Community Resource Advocates (CRA) – Grant is anticipated to be \$2,346,000 which is unchanged from the FY 2018 level. Funding is provided by the Prince George’s County School system to place community resource coordinators in schools with the most challenging dynamics (academic performance, truancy, dropout rate) within TNI areas to provide wrap-a-round services to students and their families in order to improve student performance.
 - Office of Home Energy Programs (MEAP and EUSP) – Funding in the amount of \$1,637,800 is anticipated in FY 2019, an increase of \$128,400 compared to the FY 2018 approved level. Funding is provided to assist low-income families in meeting the high cost of winter energy bills.
 - Transitional Housing Program – Grant is anticipated to be \$695,500, a decrease of \$453,800 compared to FY 2018. This grant provides housing and supportive services for homeless individuals and families.

- Child, Adult, & Family Services Division (\$1.4 million proposed) – increase of \$289,700 over the FY 2018 budgeted level. These grants represent 8% of the Department’s proposed grant funding.
 - Child Protection Education Unit – Grant is anticipated to be eliminated from the FY 2019 budget. The grant provided funding for materials to educators who provide instruction to various groups in an effort to help identify cases of child abuse and neglect.
 - Interagency Family Preservation services account for \$1,278,200, or 88%, of this Division’s funding, which allows the Department to provide short term, intensive in-home services for those families whose children are at imminent risk of an out-of-home placement.
 - Child Advocacy Center Accreditation Support – The Department anticipates funding in the amount of \$30,000 in FY 2019. This program was not funded in FY 2018. Funding will be used to assist in meeting the National Children’s Alliance accreditation standards for medical evaluations for victims of sexual and physical abuse.