

Department of Family Services - Fiscal Year 2023 Budget Review Summary

Proposed FY 2023 Operating Budget

Expenditures by Fund Type							
Fund	FY 2021 Approved	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimate	FY 2023 Proposed	\$ Change	% Change
General Fund	\$ 6,239,500	\$ 5,462,488	\$ 6,507,800	\$ 6,179,700	\$ 6,614,300	\$ 106,500	1.6%
Grants	11,753,100	9,203,739	10,870,900	10,809,600	11,450,100	\$ 579,200	5.3%
Special Revenue Funds	390,000	348,000	390,000	390,000	390,000	\$ -	0.0%
Total	\$ 18,382,600	\$ 15,014,227	\$ 17,768,700	\$ 17,379,300	\$ 18,454,400	\$ 685,700	3.9%
General Fund	FY 2021 Approved	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Proposed	Change Amount	% Change
Compensation	\$ 2,474,300	\$ 2,356,932	\$ 2,657,100	\$ 2,584,100	\$ 2,647,400	\$ (9,700)	-0.4%
Fringe Benefits	789,200	744,320	837,000	865,500	918,200	\$ 81,200	9.7%
Operating Expenses	2,976,000	2,361,236	3,013,700	2,730,100	3,048,700	\$ 35,000	1.2%
Total	\$ 6,239,500	\$ 5,462,488	\$ 6,507,800	\$ 6,179,700	\$ 6,614,300	\$ 106,500	1.6%
Grant Funds	FY 2021 Approved	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Proposed	Change Amount	% Change
Compensation	\$ 5,062,000	\$ 3,408,941	\$ 5,093,500	\$ 5,061,400	\$ 5,070,500	\$ (23,000)	-0.5%
Fringe Benefits	1,062,700	667,321	1,158,400	1,153,600	1,087,400	\$ (71,000)	-6.1%
Operating Expenses	6,012,600	5,206,452	5,003,200	4,978,800	5,676,400	\$ 673,200	13.5%
Total	\$ 12,137,300	\$ 9,282,714	\$ 11,255,100	\$ 11,193,800	\$ 11,834,300	\$ 579,200	5.1%
Special Revenue Fund	FY 2021 Approved	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Proposed	Change Amount	% Change
Operating Expenses	390,000	348,000	390,000	390,000	390,000	\$ -	0.0%
Total	\$ 390,000	\$ 348,000	\$ 390,000	\$ 390,000	\$ 390,000	\$ -	0.0%

Staffing

Fund	FY 2021 Authorized	FY 2022 Authorized	FY 2022 Actual	FY 2023 Proposed	Change	% Change	Vacancy Rate
General Fund	28	28	21	28	0	0.0%	25%
Grants	150	148	125	150	2	1.3%	16%
Total	178	176	146	178	2	1.1%	17%

FY 2023 Proposed Budget – Key Highlights

- The proposed budget is 62% grant funded, 36% funded via the General Fund, and 2% funded through the Domestic Violence Special Revenue Fund.
- The proposed budget represents a net \$685,700, or 3.9%, increase from FY 2022 Approved Budget, or 6.2% increase above the FY 2022 estimated level of expenditures.
 - Grant funded portion of the Proposed Budget includes \$64,300 in eliminated programs and services, which are being offset by enhancement of existing grant programs/services (\$71,900 anticipated funding increase) and the addition of new grants (\$571,600 anticipated funding increase) resulting in a net increase of \$579,200, or 5.3%, in grant funded portion of the budget.
 - Overall, the General Fund is proposed to increase by \$106,500 or 1.6% above the FY 2022 budgeted level. Key changes in in General Fund portion of the budget include increased fringe costs to align them with compensation adjustments (\$81,200), increased compensation, increased OIT technology charges, various

reductions in operating expenditures (membership fees, equipment repair/maintenance, postage, printing and supplies.), and reduction in compensation due to adjusted funding for the Disability Training Apprenticeship Program to align with program terms (\$67,700).

- The Proposed Budget for the Domestic Violence Special Revenue Fund remains at \$390,000.
- General Fund staffing complement is proposed to remain at 28 full-time positions, and Grant Funded staffing complement of 150 positions is proposed for FY 2023, representing an increase of two (2) limited term positions.
- The Department has an overall vacancy rate (both General Fund and Grant Funded positions) of 18%, or 32 positions, primarily driven by vacancies for Grant Funded limited term positions.
- The following key changes and challenges anticipated for FY 2023:
 - Increased presence as staff return from offsite telework assignments;
 - Re-opening of Nutrition Centers across the County (transitioning from Home Delivered Meal Program back to the Congregate Meal Program);
 - According to the Department *“As a direct result of the pandemic, we have identified additional residents who are in need of County services, and we are working diligently to identify alternative resources to support the demand.”*

Proposed FY 2023 - FY 2028 Capital Improvement Program

- The Department of Family Services does not have its own CIP projects, however the Regional Health and Human Services Center project included in the Health Department's CIP budget affects the Department of Family Services because it will co-locate the Department of Social Services, the Health Department and the Department of Family Services into a single location.
- Regional Health and Human Services Center is under construction and is expected to be completed in spring of 2023.



THE PRINCE GEORGE'S COUNTY GOVERNMENT

Office of Audits and Investigations

April 21, 2022

M E M O R A N D U M

TO: Sydney J. Harrison, Chair
Health, Human Services and Public Safety Committee (HHSPS)

THRU: Turkessa M. Green, County Auditor *JMG*
Joseph R. Hamlin, Director of Budget and Policy Analysis *JRH*

FROM: Anya Makarova, Senior Budget and Policy Analyst *AM*

RE: Department of Family Services
Fiscal Year 2023 Budget Review

Budget Overview

- In FY 2022 the Department does not anticipate a need for a supplemental budget request.
- The FY 2023 Proposed Budget for the Department of Family Services is \$18,454,400, representing a \$685,700 increase, or 3.9%, above the FY 2022 Approved Budget.
- Increases in the FY 2023 Proposed Budget are driven by a \$579,200 increase in Grant Funds, and a \$106,500 increase in General Fund expenditures, resulting in a net \$685,700 (3.9%) increase in the total proposed budget when comparing to the FY 2022 authorized budget level.
- Representing \$11.5 million out of the total proposed budget of \$18.5 million, 62% of the Department's budget is anticipated to be grant funded.
- Actual Fiscal Year 2021 to Proposed Fiscal Year 2023:

Fund	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	% Change - Est vs App	FY 2023 Proposed	\$ Change, Prop vs App	% Change
General Fund	\$ 5,462,488	\$ 6,507,800	\$ 6,179,700	-5.0%	\$ 6,614,300	\$ 106,500	1.6%
Grants	9,203,739	10,870,900	10,809,600	-0.6%	11,450,100	579,200	5.3%
Special Revenue Funds	348,000	390,000	390,000	0.0%	390,000	-	0.0%
Total	\$ 15,014,227	\$ 17,768,700	\$ 17,379,300	-2.2%	\$ 18,454,400	\$ 685,700	3.9%

Wayne K. Curry Administration Building | 1301 McCormick Drive | Largo, MD 20774
VOICE (301) 952-3431; FAX (301) 780-2097; TDD (301) 925-5167

Budget Comparison – General Fund

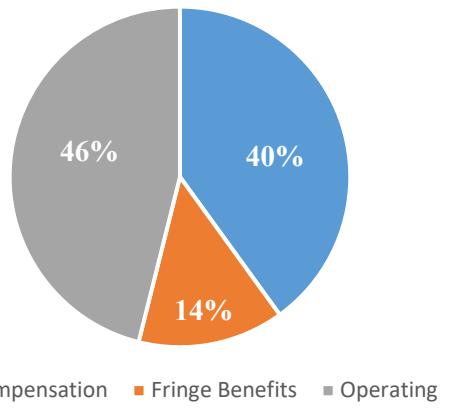
Category	FY 21 Actual	FY 22 Approved	FY 22 Estimated	FY 23 Proposed	Change Amount	Percentage Change (Approved Budget)	Percentage Change (Estimated Budget)
Compensation	\$ 2,356,932	\$ 2,657,100	\$ 2,584,100	\$ 2,647,400	\$ (9,700)	-0.4%	2.4%
Fringe Benefits	744,320	837,000	865,500	918,200	81,200	9.7%	6.1%
Operating Expenses	2,361,236	3,013,700	2,730,100	3,048,700	35,000	1.2%	11.7%
Total	<u>\$ 5,462,488</u>	<u>\$ 6,507,800</u>	<u>\$ 6,179,700</u>	<u>\$ 6,614,300</u>	<u>106,500</u>	<u>1.6%</u>	<u>7.0%</u>

- The Department's General Fund proposed spending is comprised of 40% of funds allocated for compensation, 14% allocated for fringe expenditures and the remaining 46% allocated for operational expenses.

Compensation

- In FY 2023, General Fund compensation expenditures are budgeted to decrease by \$9,700, or 0.4%, below the FY 2022 Approved Budget (or 2.4% above the FY 2022 estimated level of expenditures). The decreases are driven by one unfunded vacant position and adjustments to the funding for Disability Training Apprenticeship Program.
- In FY 2023 the authorized General Fund staff complement is proposed to remain at the FY 2022 approved level of 28 full-time positions.

FY 2023 Proposed General Fund Expenditures by Category



■ Compensation ■ Fringe Benefits ■ Operating Expenses

General Fund Authorized Staffing Count

	FY 2022 Approved	FY 2023 Proposed	Change Amount	Percentage Change
Full-Time Civilian	28	28	0	0.0%
Total	28	28	0	0.0%

Fringe Benefits

Fringe Benefits Historical Trend				
	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimated	FY 2023 Proposed
Compensation	\$ 2,356,932	\$ 2,657,100	\$ 2,584,100	\$ 2,647,400
Fringe Benefits Expenditures	\$ 744,320	\$ 837,000	\$ 865,500	\$ 918,200
As a % of Compensation	31.6%	31.5%	33.5%	34.7%

- In FY 2023 fringe benefits expenditures are proposed to increase by \$81,200, or 9.7%, above the FY 2022 Approved Budget level (or 6.1% above the FY 2022 estimated level of expenditures).

Operating Expenses

- In FY 2022 the Department is expected to spend \$2.7 million dollars out of the FY 2022 approved operating expenses budget level of \$3.0 million.
- FY 2023 General Fund operating expenditures are proposed to increase by \$35,000, or 1.2%, above the FY 2022 Approved Budget level, or 11.7% increase from the FY 2022 estimated level of expenditures.
- A comprehensive list of proposed operating expenses is provided in Attachment F to the *FY 2023 First Round Budget Review Question No. 21*.
 - The largest increases are proposed for the *Office Automation* category (\$36,000) to reflect the cost of Office of Information Technology charges and *Interagency Charges* category (\$68,500) due to the movement of charges from the *Operating Contracts* category.
 - Categories with the greatest proposed spending reductions include: *Operating Contracts* category is proposed to decrease by \$68,500 due to realignment in how expenses are reflected, and *General Office Supplies* category is proposed to decrease by \$5,800.

Domestic Violence Special Revenue Fund

Category	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Proposed	Change Amount
Operating Expenses	\$352,152	\$348,000	\$390,000	\$390,000	\$390,000	\$0
Total	\$352,152	\$348,000	\$390,000	\$390,000	\$390,000	\$0

- The Domestic Violence Fund supports the Family Crisis Center operations (\$340,000 out of \$390,000 support the Center); shelter assistance for victims of domestic violence including: a specialized training program for shelter residents, crisis intervention for families affected by domestic violence, counseling, a 24-hour hotline, a safe visitation center, community education, anger management, and legal assistance.
- FY 2023 operating expenses remain unchanged from the FY 2022 approved level of \$390,000.

Grants

Category	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Proposed	Change Amount
Compensation	\$3,304,145	\$3,408,941	\$5,093,500	\$5,061,400	\$5,070,500	-\$23,000
Fringe Benefits	\$655,533	\$667,321	\$1,158,400	\$1,153,600	\$1,087,400	-\$71,000
Operating Expenses	\$7,068,620	\$5,206,452	\$5,003,200	\$4,978,800	\$5,676,400	\$673,200
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$11,028,298	\$9,282,714	\$11,255,100	\$11,193,800	\$11,834,300	\$579,200

- According to the estimates included in the *FY 2023 Proposed Budget*, the Department of Family Services is anticipated to expend \$11.2 million in grant funds in FY 2022, or 99.5% of the FY 2022 approved Grant Funds budget of \$11.3 million.

- The Department does not anticipate returning any grant funds in FY 2022 despite grant funded vacancies, which impede the execution of grant funded initiatives. Grant extensions are requested as needed to fulfill grant funded objectives.
- The Department notes that *“the largest challenge in maximizing the use of awarded funding is to obtain a full-year budget load. The full-year budget load will enable the Department to timely process requests for vendor contracts and operating expenses, that are crucial to the day-to-day provision of services.”*
- The \$11.8 million in grant funds proposed in FY 2023 represents a \$579,200, or 5.1%, increase from the approved FY 2022 level. The increase is primarily due to the addition of the Dementia Capable Community Connections grant. The proposed grants budget represents a 5.7% increase (\$640,500) from the FY 2022 estimated level of grant expenditures.
- The FY 2023 proposed \$11.5 million Grant Funds budget represents 62.0% of the Department’s overall budget. The proposed budget includes \$384,200 in County contribution/cash match funds, for a total Grant Funds budget of \$11.8 million.
- Out of 50 grant funded programs included in the FY 2023 proposed budget, the following four (4) have the largest budgets:
 - \$1,350,000 is included in the FY 2023 Proposed Budget for the *Community Options Waiver* grant (Aging and Disabilities Services Division). This program enables adults 18 years of age or older to remain in a community setting (their own homes or assisted living facilities) although their age or disability would warrant placement in a long-term care facility.
 - \$1,081,200 is included in the FY 2023 Proposed Budget for the *Title IIIC1: Nutrition for the Elderly Congregate Meals* program (Aging and Disabilities Services Division). This program provides meals to residents aged 60 and over at various locations throughout the County, and funds additional services such as nutrition screening and fitness activities.
 - \$1,053,200 is included in the FY 2023 Proposed Budget for the *Senior Care* (Aging and Disabilities Services Division). This program provides funding for case management and in-home services to seniors with disabilities who may be at risk of nursing home placement.
 - \$761,000 is included in the FY 2023 Proposed Budget for the *Home Visiting – Healthy Families* (Children, Youth and Families Division). This program provides multiple services across a spectrum of needs for 60 at-risk families who reside in Bladensburg, District Heights, Hyattsville, Mount Rainier, Riverdale, Suitland and Upper Marlboro catchment areas.
 - *Information about grant funded programs are available on pages 471-478 of the FY 2023 Proposed Budget Book.*
- The FY 2023 grant funds budget proposes a staff complement of 150 positions composed of 27 full-time, 74 part-time and 49 limited term positions. This represents a net increase of two (2) positions above the FY 2022 grant funded staffing level.

Grant Program Funds Authorized Staffing Count

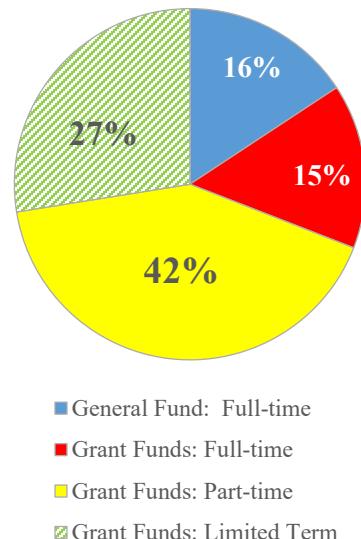
	FY 2021 Approved	FY 2022 Approved	FY 2023 Proposed	Change Amount
Full-Time Civilian	27	27	27	0
Part-Time	74	74	74	0
Limited Term	49	47	49	2
Total	150	148	150	2

- The following grant programs provide funding for most of the grant funded positions:
 - *Foster Grandparent* program is authorized one (1) full-time grant funded and 70 part-time positions in the FY 2023 Proposed Budget, unchanged from FY 2022 Approved. The Foster Grandparents, volunteers age 55 and over, work with physically, mentally and emotionally handicapped children in schools and special centers in the County, supporting their development through individual attention they may otherwise not receive.
 - *Community Options Waiver* program is authorized three (3) full-time grant funded and 19 LTGF positions in the FY 2023 Proposed Budget, unchanged from FY 2022 Approved. This program enables adults 18 years of age or older to remain in a community setting (their own homes or assisted living facilities) although their age or disability would warrant placement in a long-term care facility.
 - *Title IIIC1: Nutrition for the Elderly Congregate Meals* program is authorized two (2) full-time grant funded, four (4) part-time, and eight (8) LTGF positions in the FY 2023 Proposed Budget, unchanged from FY 2022 Approved. This program provides meals to residents aged 60 and over at various locations throughout the County, and funds additional services such as nutrition screening and fitness activities.
 - Additional details on grant funded staffing allocation are available on pages 469-470 of the *FY 2023 Proposed Budget Book*.

Staffing

- In FY 2022, the Department's General Fund full-time authorized staffing level is 28 positions. Grant funds provide funding for 148 positions composed of 27 full-time grant funded, 74 part-time grant funded and 47 limited term positions.
 - In FY 2022, as of March, the Department reported having seven (7) General Fund vacancies, which represents an effective General Funded vacancy rate of 25%.
 - In FY 2022, as of March, the Department reported having one (1) Grant Funded vacancy. This represents a part-time Grant Funded vacancy rate of 1%.
 - In FY 2022, as of March, the Department reported having four (4) Grant Funded vacancies. This represents a full-time Grant Funded vacancy rate of 15%.
 - In FY 2022, as of March, the Department reported having 18 limited term Grant Funded vacancies. This represents a limited term Grant Funded vacancy rate of 38%.

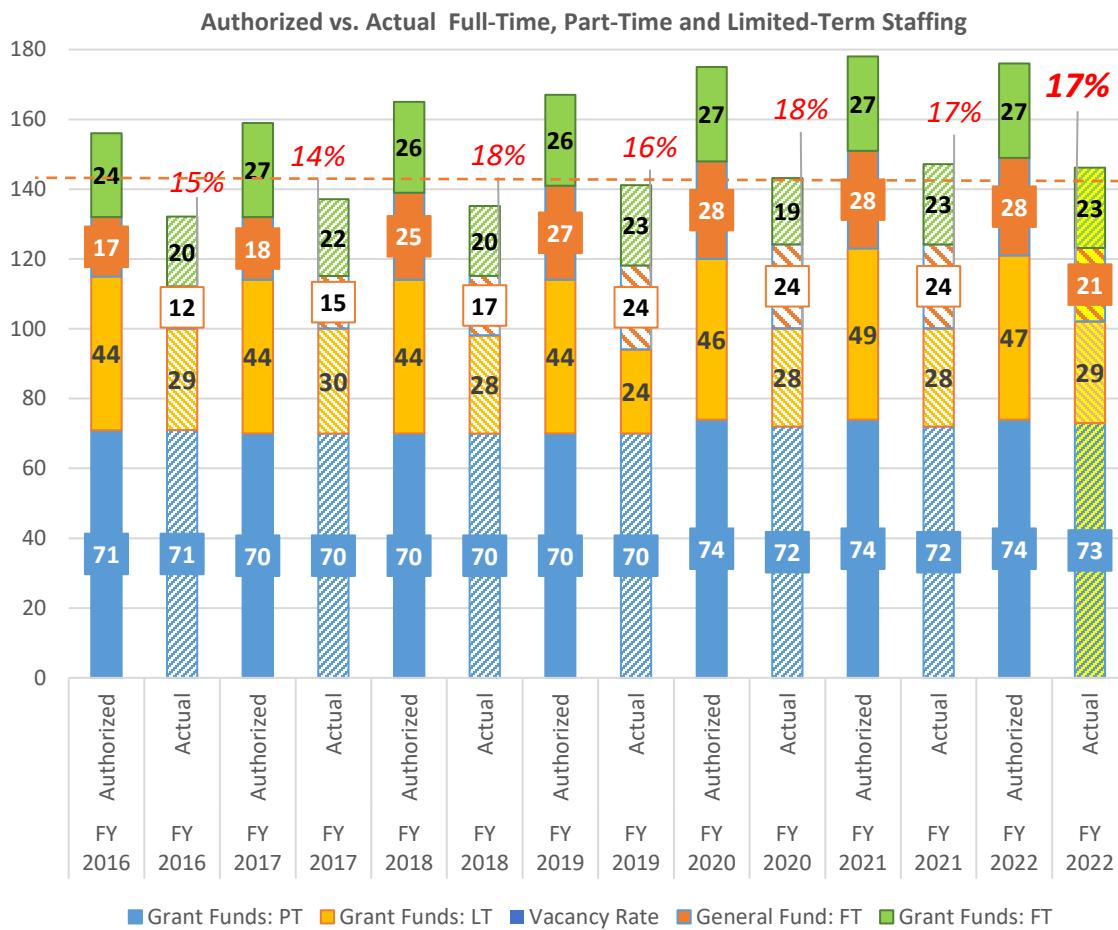
Authorized Staffing by Funding Source



- Despite not being subject to the hiring freeze in FY 2022, the Department did not improve its vacancy rate in FY 2022: The total number of vacant positions in FY 2022 as of March 1, 2022, is 30 positions, which is one (1) position less than the number of vacancies reported a year ago.

	<i>FY 2021 Vacancies</i>	<i>FY 2022 Vacancies</i>	<i>Change</i>	<i>Change, %</i>
General Fund: full-time	4	7	3	75%
Grant Funds: full-time	2	4	2	100%
Grant Funds: part-time	4	1	-3	-75%
Grant Funds: limited term	21	18	-3	-14%
Total	31	30	-1	-3%

- A review of the Department's actual staffing complement (General Fund and Grant Funded combined) since FY 2016 shows that over the past years the Department *did not* attain its authorized level for either General Fund or Granted Funded positions and has operated with double digit vacancy rates as can be seen from the accompanying graph:



- In FY 2023 the Department's authorized General Fund staffing level is proposed to remain at FY 2022 authorized level of 28 full-time positions. The total number of Grant Funded positions is proposed to increase from 148 to 150 proposed for FY 2023. The Grant Funded staffing complement is proposed to increase by two (2) limited term positions, while Grant Funded full-time and part-time positions are proposed to remain at FY 2022 authorized level.
- To meet its workload demands while operating with high vacancy levels and high employee turnover for certain positions, the Department resorts to contracting temporary employees. Currently the Department has five (5) temporary employees. While use of temporary personnel is a short-term feasible solution to the staffing challenges, temporary employees are not an ideal solution due to the lack of expertise required for some duties and high turnover rates among the temporary staff.
- Employee retention and attrition:
 - In FY 2022, as of March 1, the Department has lost a total of eight (8) employees to attrition (4 Grant Funded and 4 General Funded civilians). In FY 2021 the Department lost a total of seven (7) employees to attrition.
 - Positions most affected by employee attrition are limited term Grant Funded case management staff, who occupy Community Developer I/II positions, and are assigned to

various programs across the Department. A critical concern is retaining limited term Grant Funded staff within the Community Options Waiver Program, which allows for individuals with disability to remain in a community setting instead of a long term care facilities.

- Since limited term Grant Funded positions have the most pronounced retention challenges and a 38% vacancy rate, the Department is seeking “*to improve the longevity of our professional-level LTGF staff*” and will be reviewing starting salaries to improve employee retention.
- Typically, key contributors to the employee attrition are career advancement, new job opportunities, and lack of comprehensive benefits offered in grant funded contractual positions. A new factor contributing to attrition in FY 2022 is the lack of desire of some personnel to return to the office after the County Buildings reopened to the public.
- Accrual of salary lapse for grant funded positions due to inability to fill vacancies in a timely manner may limit the Department’s ability to fully utilize the awarded grant funds.
- Recruitment and employee hiring overview:
 - Persistent high vacancy rates (vacancy rates fluctuating between 14% and 18% since FY 2016) are indicative of recruitment challenges and inability to fill vacancies in a timely manner.
 - The Department has lost their experienced Human Resources Analyst who assisted with recruitment and hiring efforts. The Department works closely with the Office of Human Resources Management (OHRM) to meet its hiring goals and to fill the vacant Human Resources Analyst position.
 - The Department is reviewing a possibility of adding administrative support staff to assist the Human Resources Analyst.
 - Since limited term Grant Funded positions have the most pronounced recruitment challenges as indicated by a 38% vacancy rate, the Department plans to review the starting salaries for their limited term positions to improve the retention of limited term Grant Funded personnel.
- The COVID-19 pandemic impacted the Department’s staffing and operations. Additional details are provided in response to the *FY 2023 First Round Budget Review Question No 19*.

Workload and Program Management

- The Department reports that its operations continued to be affected by the COVID-19 pandemic in FY 2022:
 - Use of offsite telework for staff. The Department is currently in a hybrid mode with 94% of staff participating in the Telework Agreement Program, enabling personnel to work offsite up to three (3) days per week.
 - Reassigning staff from other operations to support and expand the Senior Nutrition Program to address increased food security needs of seniors and individuals with disabilities identified during the pandemic. Additional funds were secured to support the conversion of the pre-pandemic Congregate Meal Program to the Home Delivered Meal Program. The Department is now transitioning back to the Congregate Meal Program.

- Transitioning to providing some services via online platform when possible.
 - Use of virtual platforms for trainings, meetings, conferences.
- The following key changes and challenges anticipated for FY 2023:
 - Increased presence as staff return from offsite telework assignments;
 - Re-opening of Nutrition Centers across the County (transitioning from Home Delivered Meal Program back to the Congregate Meal Program);
 - *“As a direct result of the pandemic, we have identified additional residents who are in need of County services, and we are working diligently to identify alternative resources to support the demand.”*
- The Department’s achievements and areas where the programs goals have fallen short of expectations are outlined in response to the *FY 2023 First Round Budget Review Questions No. 33 and 34*.
- The Department’s community outreach efforts are presented in response to the *FY 2023 First Round Budget Review Questions No. 43*.
- Aging and Disabilities Services Division (ADSD):
 - One hundred and twenty (120) out of the Department’s 146 employees (82%) are assigned to the ADSD.
 - The Division administers and/or contributes to 29 programs: Community Options Waiver, Dementia Capable, Federal Financial Participation (Maryland Access Point), Foster Grandparent Program, Level One Screening, Medicare Improvements For Patients And Providers Act (MIPPA), MFP Option Counseling, Nursing Facility Education Program, Nutrition Services Incentive Program, Ombudsman Initiative, Retired Senior Volunteer Program (RSVP), Senior Assisted Housing, Senior Care, Senior Center Operating Funds, Senior Community Services Employment Program (SCSEP), Senior Health Insurance Program, Senior Information And Assistance (Map I & A), Senior Medicare Patrol, State Guardianship, State Nutrition, Title 111-B: Area Agency On Aging Title III-Cl: Nutrition For The Elderly Program - Congregate Meals, Title III-C2: Nutrition For The Elderly Program-Home Delivered Meals, Title 111-D: Senior Health Promotion, Title 111-E: Caregiving, Title VII Elder Abuse, Title VII Ombudsman, Veterans Directed Home And Community Based Services, and Vulnerable Elderly (VEPI). Description of the Department’s programs is provided in Attachment H in response to the *FY 2023 First Round Budget Review Question No. 37*.
 - The Division reports that as it transitions from Home Delivered Meal Program back to the Congregate Meal Program, Nutrition Sites have been open to the public a minimum of two (2) days each week since July 2021. The ADSD is working with M-NCPPC to open Nutrition Sites five (5) days each week by the middle of April 2022. Note that \$3.8 million has been expended on food purchases for the elderly and disabled in FY 2021 through the Coronavirus Relief Fund (CARES); no COVID-19 relief funding to support these efforts were identified in FY 2022.
 - The Department reports that due to shifting priorities it was not able to complete needs assessment for the elderly residents of the County. The Department plans to identify a research partner and conduct assessment in FY 2023. The Department reports that it will *“continue its efforts to conduct an ADSD comprehensive needs assessment”* and the results will help the Department to *“identify and prioritize needs for older Prince Georgians”*.

- The Disabilities Apprenticeship Program (DAP) Project HIRE is designed to provide up to 10 County residents with disabilities temporary gainful employment experience. The Program was delayed in FY 2022 due to the lack of adequate supervision for the applicants due to the pandemic. Currently the Program has five (5) participants and full complement of 10 apprentices is expected for FY 2023.
- Details about the Aging and Disabilities Services Division's operations are provided in response to the *FY 2023 First Round Budget Review Question No. 37*.

▪ Children, Youth and Families Division:

- Eleven (11) out of a total of 146 employees are assigned to the Children, Youth and Families Division.
- The Division administers and/or contributes to 17 programs: Administration - Community Partnership Agreement (Provider - DFS), Bowie - Disconnected Youth Program (Provider - City Of Bowie), Children In Need Of Supervision (Provider - DFS), Disconnected Youth Keys (Provider - Latin American Youth Center), Greenbelt Cares (Provider - City Of Greenbelt), Healthy Families (MSDE) (Provider – PG Child Resource Center), Healthy Heights Program (Provider- City Of District Heights), Home Visiting-Healthy Families (Provider - DFS), Improving Workforce Development & Education In Foster Care (Provider - DFS/TBD), Know Better, Live Better Health (Provider - Community Services Foundation), Local Care Team (Provider - DFS), Pathway To A Healthy Lifestyle (Provider- DFS/TBD), Project Wellness (Provider- DFS/TBD), Weaving Hope (Provider - Latin American Youth Center), Youth Empowerment Toward Success (Provider - DFS/TBD), Start Early Beta Program (Provider- DFS), Strengthening PG's System Of Early Care & Education. Description of the Department's programs is provided in Attachment H in response to the *FY 2023 First Round Budget Review Question No. 37*.
- The Department reports that it will be conducting a community needs assessment for the Children, Youth and Families Division.
- Details about the Children, Youth and Families Division's operations are provided in response to the *FY 2023 First Round Budget Review Question No. 38*.

▪ Domestic Violence/Human Trafficking Division:

- Five (5) out of a total of 146 employees are assigned to the Domestic Violence/Human Trafficking Division.
- The Department reports that the Domestic Violence/Human Trafficking Division “plans to revisit and update its strategic plan”.
- Details about the Domestic Violence/Human Trafficking Division's operations are provided in response to the *FY 2023 First Round Budget Review Questions No. 39-41*.

▪ Office of Veteran Affairs:

- The Office has two (2) out of a total of 146 employees assigned to it.
- Further details about the Office of Veteran Affairs' operations are provided in response to the *FY 2023 First Round Budget Review Question No. 42*.

Equipment & Information Technology (IT)

- The Department reports that it's most important information technology goal is "*attempting to develop an internal database to track clients across our four operating Divisions. This will enable the Department to attain a non-duplicating count of individuals and families served through our multiple programs, trainings, and community events.*" It must be noted that similar needs and efforts were mentioned by the Department of Social Services and Health Department, which are likely to benefit from interoperability of their case management solutions.
- The Department reports that no IT initiatives have been implemented in FY 2022 or are planned for FY 2023.

Facilities

- The Department reports that its operations are located in the Harriet Hunter Building in Camp Springs, MD and the Medicaid Waiver Program Unit performs its services from the Dyer Center located in Clinton, MD. In addition, the Department partners with the Maryland-National Capital Park and Planning Commission (M-NCPPC) to provide meals to the seniors in congregate settings in select M-NCPPC locations throughout the County (currently the sites are returning to full-capacity after closures due to the pandemic).
- The Department looks forward to the construction and opening of the Regional Health and Human Services Center which is included in the Health Department's Capital Improvement Program. The project will not be completed in FY 2022 and a new tentative completion date is spring 2023.