

Department of Family Services - Fiscal Year 2022 Budget Review Summary

Proposed FY 2022 Operating Budget							
Expenditures by Fund Type							
Fund	FY 2020 Approved	FY 2020 Actual	FY 2021 Approved	FY 2021 Estimate	FY 2022 Proposed	\$ Change	% Change
General Fund	\$ 5,901,800	\$ 5,004,778	\$ 6,239,500	\$ 5,979,800	\$ 6,357,800	\$ 118,300	1.9%
Grants	12,426,000	10,724,978	11,753,100	10,626,000	10,870,900	\$ (882,200)	-7.5%
Special Revenue Funds	390,000	352,152	390,000	390,000	390,000	\$ -	0.0%
Total	\$ 18,717,800	\$ 16,081,908	\$ 18,382,600	\$ 16,995,800	\$ 17,618,700	\$ (763,900)	-4.2%
General Fund	FY 2020 Approved	FY 2020 Actual	FY 2021 Approved	FY 2021 Estimated	FY 2022 Proposed	Change Amount	% Change
Compensation	\$ 2,571,900	\$ 2,380,166	\$ 2,474,300	\$ 2,267,100	\$ 2,657,100	\$ 182,800	7.4%
Fringe Benefits	792,100	678,507	789,200	783,700	837,000	\$ 47,800	6.1%
Operating Expenses	2,537,800	1,946,105	2,976,000	2,929,000	2,863,700	\$ (112,300)	-3.8%
Total	\$ 5,901,800	\$ 5,004,778	\$ 6,239,500	\$ 5,979,800	\$ 6,357,800	\$ 118,300	1.9%
Grant Funds	FY 2020 Approved	FY 2020 Actual	FY 2021 Approved	FY 2021 Estimated	FY 2022 Proposed	Change Amount	% Change
Compensation	\$ 4,820,600	\$ 3,304,145	\$ 5,062,000	\$ 4,732,600	\$ 5,093,500	\$ 31,500	0.6%
Fringe Benefits	1,030,800	655,533	1,062,700	967,000	1,158,400	\$ 95,700	9.0%
Operating Expenses	6,158,800	7,068,620	6,012,600	5,310,600	5,003,200	\$ (1,009,400)	-16.8%
Capital Outlay	800,000	-	-	-	-	\$ -	
Total	\$ 12,810,200	\$ 11,028,298	\$ 12,137,300	\$ 11,010,200	\$ 11,255,100	\$ (882,200)	-7.3%
Special Revenue Fund	FY 2020 Approved	FY 2020 Actual	FY 2021 Approved	FY 2021 Estimated	FY 2022 Proposed	Change Amount	% Change
Operating Expenses	390,000	352,152	390,000	390,000	390,000	\$ -	0.0%
Total	\$ 390,000	\$ 352,152	\$ 390,000	\$ 390,000	\$ 390,000	\$ -	0.0%
Staffing							
Fund	FY 2020 Authorized	FY 2021 Authorized	FY 2021 Actual	FY 2022 Proposed	Change	% Change	Vacancy Rate
General Fund	27	28	24	28	0	0.0%	14%
Grants	140	150	123	148	-2	-1.4%	18%
Total	167	178	147	176	-2	-1.2%	17%
FY 2022 Proposed Budget – Key Highlights							
<ul style="list-style-type: none"> • 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 \$763,900, or 4.2%, reduction from FY 2021 Approved Budget, or 3.7% increase above the FY 2021 estimated level of expenditures. <ul style="list-style-type: none"> – Grant funded portion of the Proposed Budget includes \$1.1 million in eliminated programs and services, which are being partially offset by enhancement of two existing grant programs (\$257,900 anticipated funding increase), resulting in a net decrease of \$882,200, or 7.5%, in grant funded portion of the budget. – Overall the General Fund is proposed to increase by \$118,300 or 1.9% above the FY 2021 budgeted level. Key changes in in General Fund portion of the budget include increased compensation due to funding for 							



THE PRINCE GEORGE'S COUNTY GOVERNMENT
Office of Audits and Investigations

April 15, 2021

MEMORANDUM

TO: Calvin S. Hawkins II, Chair

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

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

RE: Department of Family Services
 Fiscal Year 2022 Budget Review

Budget Overview

- In FY 2021 the Department does not anticipate a need for a supplemental budget request.
- The FY 2022 Proposed Budget for the Department of Family Services is \$17,618,700, representing a \$763,900 decrease, or 4.2%, below the FY 2021 Approved Budget.
- Decreases in the FY 2022 Proposed Budget are driven by an \$882,200 (7.5%) reduction in grant funds, which is partially offset by a \$118,300 (1.9%) increase in General Fund expenditures, resulting in a net \$763,900 (4.2%) decline in the total proposed budget when comparing to the FY 2021 authorized budget level.
- Representing \$10.9 million out of the total proposed budget of \$17.6 million, 62% of the Department's budget is anticipated to be grant funded.
- Actual Fiscal Year 2020 to Proposed Fiscal Year 2022:

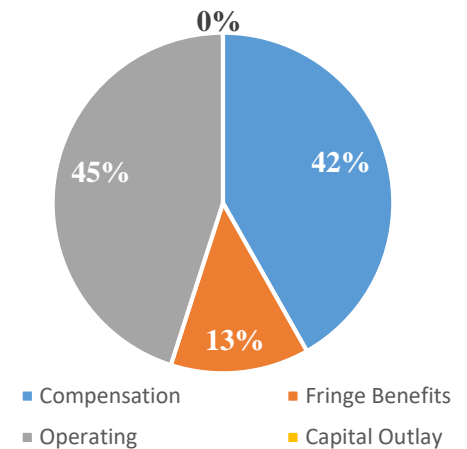
Fund	FY 2020 Actual	FY 2021 Approved	FY 2021 Estimated	% Change - Est vs App	FY 2022 Proposed	\$ Change, Prop vs App	% Change
General Fund	\$ 5,004,778	\$ 6,239,500	\$ 5,979,800	-4.2%	\$ 6,357,800	\$ 118,300	1.9%
Grants	10,724,978	11,753,100	10,626,000	-9.6%	10,870,900	(882,200)	-7.5%
Special Revenue Funds	352,152	390,000	390,000	0.0%	390,000	-	0.0%
Total	\$ 16,081,908	\$ 18,382,600	\$ 16,995,800	-7.5%	\$ 17,618,700	\$ (763,900)	-4.2%

Budget Comparison – General Fund

Category	FY 20 Actual	FY 21 Approved	FY 21 Estimated	FY 22 Proposed	Change Amount	Percentage Change (Approved Budget)	Percentage Change (Estimated Budget)
Compensation	\$ 2,380,166	\$ 2,474,300	\$ 2,267,100	\$ 2,657,100	\$ 182,800	7.4%	17.2%
Fringe Benefits	678,507	789,200	783,700	837,000	47,800	6.1%	6.8%
Operating Expenses	1,946,105	2,976,000	2,929,000	2,863,700	(112,300)	-3.8%	-2.2%
Capital Outlay	-	-	-	-	-	n/a	n/a
Subtotal	\$ 5,004,778	\$ 6,239,500	\$ 5,979,800	\$ 6,357,800	\$ 118,300	1.9%	6.3%
Recoveries	0	0	0	0	-	n/a	n/a
Total	\$ 5,004,778	\$ 6,239,500	\$ 5,979,800	\$ 6,357,800	\$ 118,300	1.9%	6.3%

- The Department’s General Fund proposed spending is comprised of 42% of funds allocated for compensation, 13% allocated for fringe expenditures and the remaining 45% allocated for operational expenses.

FY 2022 Proposed General Fund Expenditures by Category



Compensation

- In FY 2022, General Fund compensation expenditures are budgeted to increase by \$182,800, or 7.4%, above the FY 2021 Approved Budget (or 17.2% above the FY 2021 estimated level of expenditures). The increases are driven by funding for vacant positions.
- In FY 2022 the authorized General Fund staff complement is proposed to remain at FY 2021 approved level of 28 full-time positions.

General Fund Authorized Staffing Count

	FY 2021 Approved	FY 2022 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 2020 Actual	FY 2021 Budget	FY 2021 Estimated	FY 2022 Proposed
Compensation	\$ 2,380,166	\$ 2,474,300	\$ 2,267,100	\$ 2,657,100
Fringe Benefits Expenditures	\$ 678,507	\$ 789,200	\$ 783,700	\$ 837,000
As a % of Compensation	22.2%	24.2%	25.7%	24.0%

- In FY 2022 fringe benefits expenditures are proposed to increase by \$47,800, or 6.1%, above the FY 2021 Approved Budget level (or 6.8% above the FY 2021 estimated level of expenditures).

Operating Expenses

- In FY 2021 the Department is expected to spend \$2.3 million dollars out of the FY 2021 approved operating expenses budget level of nearly \$2.5 million.
- FY 2022 General Fund operating expenditures are proposed to decrease by \$112,300, or 3.8%, below the FY 2021 Approved Budget level, or 2.2% decrease from the FY 2021 estimated level of expenditures.
- A comprehensive list of proposed operating expenses is provided in Attachment No. 7 to the *FY 2022 First Round Budget Review Questions*. The largest increase (\$52,700 is proposed) for the Office Automation category to reflect the cost of Office of Information Technology charges. Categories with the greatest proposed spending reductions include:
 - *Operating contracts* category is proposed to decrease by \$70,000 or 4.6%.
 - *General and administrative contracts* category is proposed to decrease by \$66,000, or 46.8%.
 - *General office supplies* category is proposed to decrease by \$15,900, or 8.0%.

Domestic Violence Special Revenue Fund

Category	FY 2020 Actual	FY 2021 Approved	FY 2021 Estimated	FY 2022 Proposed	Change Amount	Percentage Change
Operating Expenses	\$352,152	\$390,000	\$390,000	\$390,000	\$0	0.0%
Total	\$352,152	\$390,000	\$390,000	\$390,000	\$0	0.0%

- 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; and provides funding for immediate relocations of victims.
- FY 2022 operating expenses remain unchanged form the FY 2021 approved level of \$390,000.

Grants

Category	FY 2020 Actual	FY 2021 Approved	FY 2021 Estimated	FY 2022 Proposed	Change Amount	Percentage Change
Compensation	\$3,304,145	\$5,062,000	\$4,732,600	\$5,093,500	\$31,500	0.6%
Fringe Benefits	\$655,533	\$1,062,700	\$967,000	\$1,158,400	\$95,700	9.0%
Operating Expenses	\$7,068,620	\$6,012,600	\$5,310,600	\$5,003,200	-\$1,009,400	-16.8%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	N/A
Total	\$11,028,298	\$12,137,300	\$11,010,200	\$11,255,100	-\$882,200	-7.3%

- According to the estimates included in the *FY 2022 Proposed Budget*, the Department of Family Services is anticipated to expend \$11.0 million in grant funds in FY 2021, or 92.7% of the FY 2021 approved Grant Funds budget of \$12.1 million. The Department also reports that to respond to the pandemic, in select cases, permissions were obtained from the granting entities to modify the scope of some grant programs and target assistance to the populations most affected by the COVID-19 pandemic.
- The \$11.3 million in grant funds proposed in FY 2022 represents an \$882,200, or 7.3%, decrease from the approved FY 2021 level. The decrease is primarily due to the removal of the Multi-System Therapy grant (\$687,200), which provided services to juvenile offenders referred by the Department of Justice to help address antisocial behavior through a multi-systemic comprehensive approach. The proposed grants budget represents a 2.2% increase from the FY 2021 estimated level of grant expenditures.
- The FY 2022 proposed \$10.9 million Grant Funds budget represents 61.7% 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 \$11.3 million.
- Out of 47 grant funded programs included in the FY 2022 proposed budget, the following four (4) have the largest budgets:
 - \$1,350,000 is included in the FY 2022 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.
 - \$1,130,200 is included in the FY 2022 Proposed Budget for the *Title III C1: 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.
 - \$1,044,100 is included in the FY 2022 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 2022 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 461-470 of the FY 2022 Proposed Budget Book.*
- The FY 2022 grant funds budget proposes a staff complement of 148 positions composed of 27 full-time, 74 part-time and 47 limited term positions. This represents a net decrease of two (2) positions below the FY 2021 grant funded staffing level.

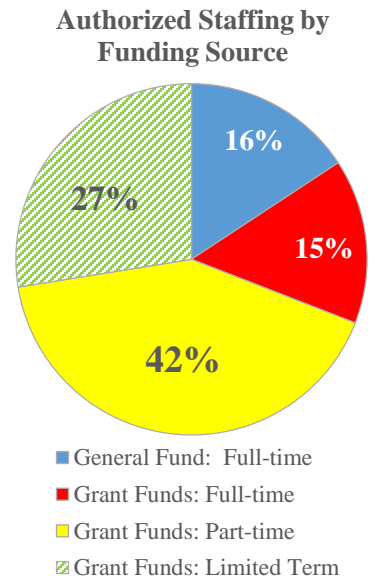
Grant Program Funds Authorized Staffing Count

	FY 2021 Approved	FY 2022 Proposed	Change Amount	Percentage Change
Full-Time Civilian	27	27	0	0.0%
Part-Time	74	74	0	0.0%
Limited Term	49	47	-2	-4.1%
Total	150	148	-2	-1.3%

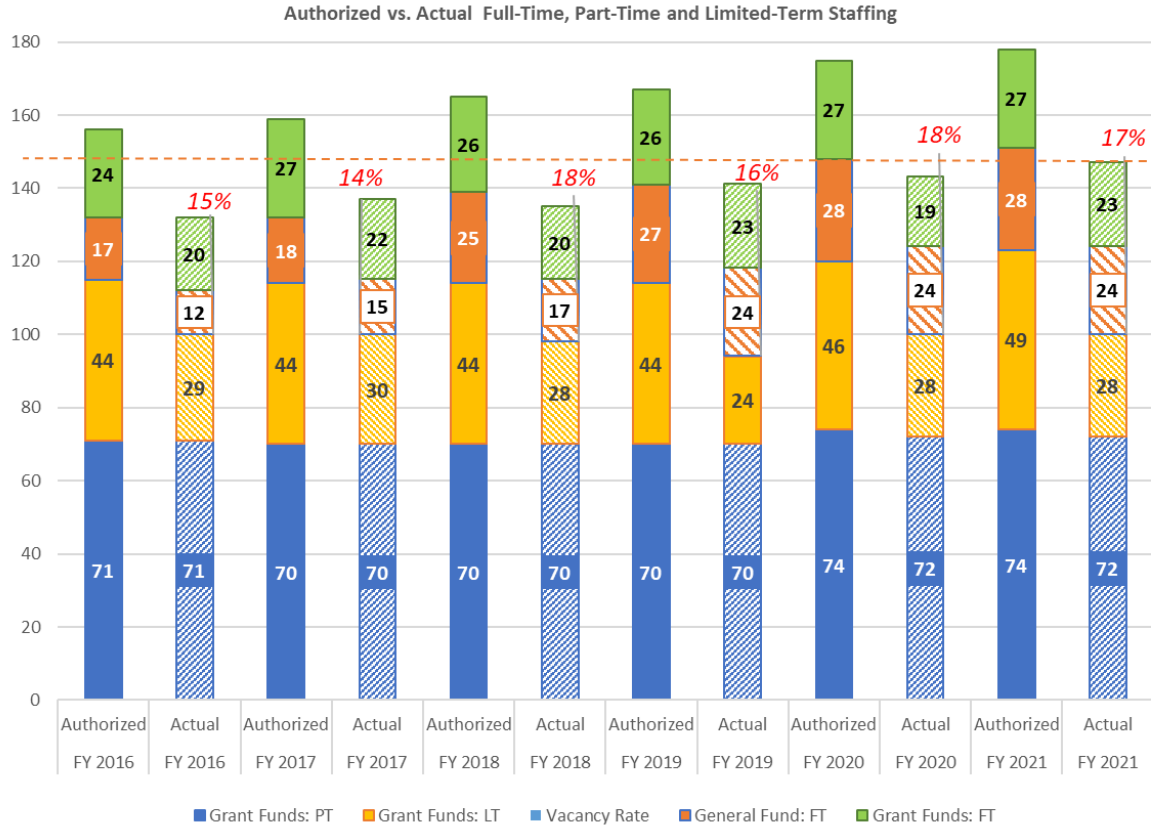
- The following grant programs provide funding for most of the grant funded positions:
 - *Foster Grandparent* program is authorized one (1) full-time grant funded and 70 part-time positions in FY 2022. The Foster Grandparents, volunteers age 55 and over, work with physically, mentally and emotionally 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 FY 2022. 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 FY 2022. 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. This program is executed in collaboration with the Department of Public Works and Transportation (DPW&T), which provided transportation to and from the sites. Based on the update from the Department, transportation assistance from the DPW&T will no longer be available.
 - *Additional details on grant funded staffing allocation are available on pages 461-462 of the FY 2022 Proposed Budget Book.*

Staffing

- In FY 2021, the Department’s General Fund full-time authorized staffing level is 28 positions. Grant funds provide funding for 150 positions composed of 27 full-time grant funded, 74 part-time grant funded and 49 limited term positions.
 - In FY 2021, to date, the Department reported having four (4) General Fund vacancies, which represents an effective General Funded vacancy rate of 14%.
 - In FY 2021, to date, the Department reported having four (4) Grant Funded vacancies. This represents a part-time Grant Funded vacancy rate of 3%.
 - In FY 2021, to date, the Department reported having two (2) Grant Funded vacancies. This represents a full-time Grant Funded vacancy rate of 15%.
 - In FY 2021, to date, the Department reported having 21 limited term Grant Funded vacancies. This represents a limited term Grant Funded vacancy rate of 45%.



- In FY 2021, the Department’s actual staffing complement (General Fund and Grant Funded combined) was the highest since FY 2016 even though 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 2022 the Department’s authorized General Fund staffing level is proposed to remain at FY 2021 authorized level of 28 full-time positions. The grant funded staffing complement is proposed to decrease by two (2) limited term positions, while grant funded full-time and part-time positions are proposed to remain at FY 2021 authorized level.
- The Office of Management and Budget (OMB) reports that for the Department, both General Fund and Grant funded vacant positions, will not be subject to the hiring freeze in FY 2022.
- 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. 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 2021, as of March 19, the Department has lost a total of 7 employees to attrition (5 Grant Funded and 2 General Funded civilians). In FY 2020 the Department lost a total of nine (9) employees to attrition, thereby current attrition rate is comparable to FY 2020.

- 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. Positions assigned to the Medicaid Waiver program are most difficult for the Department to maintain.
 - Key contributors to the employee attrition are career advancement, new job opportunities, and lack of comprehensive benefits offered in grant funded contractual positions.
 - 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 an experienced Personnel Analyst to assist with recruitment and hiring efforts, and the Department works closely with the Office of Human Resources Management (OHRM) to meet its hiring goals. The Department reports that it has expanded its outreach efforts to professional organizations, which cater specifically to candidates with experience in Human Services field in order to boost its recruitment efforts. To fill grant funded vacancies, the Department has also engaged in virtual job fairs and conducted online interviews.
 - The Department reports that it takes approximately 4.5 to 5 months to fill an authorized General Fund vacancy and up to 3 months to fill a Grant Funded vacant position.
 - No recruitment changes are anticipated for FY 2022.
 - Impact of the COVID-19 pandemic on the Department's staffing:
 - In response to the pandemic and social distancing guidelines, the Department expanded teleworking opportunities for its employees. Currently approximately 90% of the Department's employees are teleworking.
 - To comply with the Centers for Disease Control and Prevention (CDC) guidelines, the Department worked with the Office of Central Services to procure equipment, signage, personal protective equipment (PPE), etc. to execute the necessary safety changes.
 - The Department reports that reduced employee availability due to COVID-19, closure of Senior Nutrition sites and a significant increase in food insecurity among senior residents has been a challenge and required changes in personnel allocations to support service delivery adjustments to meet the growing needs of the residents.

Workload and Program Management

- The Department reports that the key changes it had to implement in response to the COVID-19 pandemic are:
 - 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 this effort.
 - Transitioning to providing some services via online platform when possible.

- Working with the Health Department and Giant Food to provide COVID-19 vaccines to seniors residing in senior apartment facilities.
- In addition to restructuring its operations and responding to increased critical needs of the residents, the pandemic caused delays in implementation and interruptions of the following programs and services:
 - The Disability Apprenticeship Training, which provides 10 County residents with disabilities temporary gainful employment experience.
 - Alert and Return Program, which provides a tracking device to caregivers of seniors with dementia.
 - Foster Grandparents Program in which the participants provide in-school support to physically, mentally and emotionally handicapped children in schools and special centers throughout the County.
 - Senior Community Services Employment Program (SCSEP), formerly known as Senior Training and Employment Program, provides community services and training for low-income residents of age 55 and older to assist with securing work opportunities.
- 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's community outreach and education efforts are presented in response to the *FY 2022 First Round Budget Review Questions No. 39*.
- Aging and Disabilities Services Division:
 - The key operational highlights for the Aging and Disabilities Services Division are:
 - The Division maintained continuity of essential services during the pandemic.
 - Information and assistance services are provided daily and are inclusive of the distribution of personal items and nutritional supplements. Nutrition services to older adults and persons with disabilities has increased as the need was identified during the pandemic. To date, over 1.3 million meals and 14,725 grocery boxes for seniors have been served to the community through home delivery and grab and go events.
 - Case management services continue to be provided to wards of the court and participants enrolled in the Medicaid Waiver programs.
 - The Division has increased its use of technology in the efforts to reach persons in long term care facilities and those receiving in-home care.
 - The Division expanded the Telephone Reassurance Program via working in collaboration with a community based non-profit partner and provides an Emergency Assistance Program to support seniors experiencing financial hardship.
 - Aging and Disabilities Services Division's key challenges and concerns are:
 - The timely hiring of staff and maintaining temporary support staff continues to be a challenge. The Division is a mostly grant funded and delays in hiring personnel has resulted in unspent funding from federal and State grants.

- In response to the pandemic provision of meals was adjusted from site-based model to delivery model. The Department reports that “as we move into FY 2022, the need for home meal delivery will continue to be an area of concern; therefore, the agency will need to procure additional funding and providers in our efforts to serve the Prince George's County community.” The Department may have to identify an alternative method of meal distribution. The Department has been notified by the Department of Public Works and Transportation, that it will not be able to provide transportation for the homebound meal program during FY 2022. The Department hopes to continue serving a greater number of residents as it was able to do in FY 2021 due to increased funding.
- Details about the Aging and Disabilities Services Division's operations are provided in response to the *FY 2022 First Round Budget Review Questions No. 33 and No. 40*.
- Children, Youth and Families Division:
 - During FY 2021, the Division transitioned the full array of service delivery components for Home Visiting, Disconnected/Opportunity Youth, Childhood Hunger: families with food insecurities, and families with children who experience emotional challenges through virtual platforms. The Division was also able to maintain a participant retention rate of 82%.
 - The Division's key goals for FY 2022 include:
 - Identifying new funding opportunities to increase services to children, youth and families.
 - Collaborating with the Coalition of Public Safety Training in Schools: Pathways to Safety Program. Through this collaboration, youth are introduced to careers in the public safety arena, gain access to job readiness and mentorship for Public Safety career opportunities, and receive an opportunity to participate in free driver's education classes.
 - Implementing the Fatherhood 24/7 program.
 - Details about the Children, Youth and Families Division's operations are provided in response to the *FY 2022 First Round Budget Review Question No. 34*.
- Domestic Violence/Human Trafficking Division:
 - The key operational highlights for the Division are:
 - The Division successfully transitioned into a virtual platform to successfully engage the survivors and residents in the County during the COVID-19 pandemic. Despite the delays created via the transition to offsite telework, the Division is seeking to increase awareness and access to services for survivors and their families.
 - During FY 2020, the Division utilized funding to stabilize survivors/families of domestic violence and human trafficking thru the Department of Social Services Rapid Re-Housing Program. During FY 2020, sixty-five (65) households were stabilized through the program.
 - The Survivor Resiliency Fund (SRF) assisted with crisis intervention services to stabilize 57 households during FY 2020. The crisis intervention services (emergency shelter, housing coordination, case management, individual and group

counseling) are coordinated through members of the domestic violence non-profit network and the Prince George's County Health and Human Service agencies.

- Further details about the Domestic Violence/Human Trafficking Division's operations are provided in response to the *FY 2022 First Round Budget Review Question No. 35*.
- Office of Veteran Affairs:
 - The key operational highlights for the Office are:
 - The development of the HELP with HOPE model.
 - Increased outreach through partnerships and assisting all veterans with Veterans Affairs claims and quality of life needs.
 - Transitioning to teleworking.
 - The Department reports that small staffing complement continues to present a challenge as the Office serves the largest number of veterans in Maryland.
 - In FY 2021 the Office has served 2,800 customers from the period of July 2020 to March 2021.
 - In FY 2022 the Office will:
 - Implement the Community Familiarization Program to meet the needs of veterans returning home from overseas assignments and transitioning from the active duty military, Reserves or National Guard.
 - With the addition of the Total Quality Management Program, the Office will collect performance measurements including the number of phone calls, personal contacts, number of customers assisted followed by a verbal or written survey administered to determine level of customer satisfaction.
 - Continue with the HELP with HOPE model to address all needs of the clients.
 - Further details about the Office of Veteran Affairs' operations are provided in response to the *FY 2022 First Round Budget Review Question No. 38*.

Equipment & Information Technology (IT)

- The Department reports that in response to the pandemic and to support teleworking, it expanded its use of IT tools and programs, including:
 - Electronic processing and storage of documents,
 - Virtual conferences and meetings, and
 - Virtual community forums and events.
- The Department reports that no IT initiatives are planned for FY 2021 or FY 2022.

Facilities

- The Department reports that all of its operations are located in a single facility in Camp Springs, MD. In addition, the Department partners with the Maryland-National Capital Park and Planning Commission (MNCPPC) to provide meals to the seniors in congregate settings in 15 select MNCPPC locations throughout the County (currently the sites are shut 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 and is expected to be completed in FY 2022 (tentative opening date is July 2022).

Other Considerations

- *Prince George's Forward COVID-19 Actions Today Summary Report* (available at <https://princegeorgesforward.com/wp-content/uploads/2021/02/PGCVisionsTomorrowReport-02-21.pdf>) has several recommendations issued by the Human and Social Services Recovery Subcommittee that may affect the Department of Family Services. Specific Human and Social Services Recovery Subcommittee recommendations that may involve the Department include:
 - Food distribution coordination enhancement (existing initiative)
 - Faith-based and nonprofit communication and coordination (existing initiative)
 - GrandPad funding and distribution of tablet devices to the elders in senior centers/assisted living facilities and hospitals (new initiative)
- On February 5th, 2021 the County Executive announced adoption of the Police Reform Taskforce's recommendations. One recommendation from the Financial Management Subcommittee asked for the revenues generated by the Prince George's County Police Department's to be re-directed to health and human services' needs. Currently all revenues go to the General Fund. Based on the Staff Review Discussion, no changes are anticipated in funds allocation as a result of this recommendation for FY 2022.