

Department of Social 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	\$ 6,003,000	\$ 4,341,488	\$ 5,920,900	\$ 8,507,600	\$ 6,091,200	\$ 170,300	2.9%
Grants	16,108,700	15,401,099	22,282,300	15,884,400	16,986,700	\$ (5,295,600)	-23.8%
Total	\$ 22,111,700	\$ 19,742,587	\$ 28,203,200	\$ 24,392,000	\$ 23,077,900	\$ (5,125,300)	-18.2%

General Fund	FY 2020 Approved	FY 2020 Actual	FY 2021 Approved	FY 2021 Estimated	FY 2022 Proposed	Change Amount	% Change
Compensation	\$ 2,775,600	\$ 1,750,143	\$ 2,575,400	\$ 2,500,200	\$ 2,877,200	\$ 301,800	11.7%
Fringe Benefits	632,300	480,821	592,200	562,500	661,800	\$ 69,600	11.8%
Operating Expenses	2,595,100	2,110,523	2,963,100	5,444,900	2,927,600	\$ (35,500)	-1.2%
Recoveries	-	-	(209,800)	-	(375,400)	\$ (165,600)	78.9%
Total	\$ 6,003,000	\$ 4,341,487	\$ 5,920,900	\$ 8,507,600	\$ 6,091,200	\$ 170,300	2.9%

Grant Funds	FY 2020 Approved	FY 2020 Actual	FY 2021 Approved	FY 2021 Estimated	FY 2022 Proposed	Change Amount	% Change
Compensation	\$ 8,766,900	\$ 7,730,917	\$ 11,268,400	\$ 7,201,600	\$ 8,092,000	\$ (3,176,400)	-28.2%
Fringe Benefits	1,315,000	931,708	1,723,900	1,080,200	1,213,800	\$ (510,100)	-29.6%
Operating Expenses	6,773,800	7,013,552	10,037,000	8,349,600	8,423,900	\$ (1,613,100)	-16.1%
Total	\$ 16,855,700	\$ 15,676,177	\$ 23,029,300	\$ 16,631,400	\$ 17,729,700	\$ (5,299,600)	-23.0%

Staffing

Fund	FY 2020 Authorized	FY 2021 Authorized	FY 2021 Actual	FY 2022 Proposed	Change	% Change	Vacancy Rate
General Fund	27	27	17	27	0	0.0%	37.0%
Grants	204	229	110	229	0	0.0%	52.0%
Total	231	256	127	256	0	0.0%	50.4%

FY 2022 Proposed Budget – Key Highlights

- The Department of Social Services is a quasi-State agency with the funding being provided by the State and the County. For the County's portion, the proposed budget is 74% grant funded and 26% funded via the General Fund.
- The proposed budget represents a net 18% reduction from FY 2021 Approved Budget, or 5% reduction from FY 2021 estimated level of expenditures.
 - Grant funded portion of the Proposed Budget includes \$5.2 million in reductions of existing programs and services.
 - Key changes in in General Fund portion of the budget includes a \$170,300 net increase. This change is driven by increases in compensation and fringe benefits, which are partially offset by decreases in operating expenses and recoveries.
- No changes in authorized positions are proposed for FY 2022.
- As of the end of February 2021, the Department had a 37% General Fund full-time civilian vacancy rate, and 51% Grant Funded vacancy rate (vast majority of grant funded positions are limited term).
- The Department made a range of operational adjustments in response to the COVID-19 pandemic. The Department had to cope with decreased staffing while adjusting its service delivery to ensure continuity of services, addressing significant increases in workload demands, facing decreased access to critical resources as well as increased costs of providing certain services. Processing times have increased for some programs and there were interruptions in some services, particularly the ones that rely on face-to-face interactions. To respond to the pandemic the Department also expanded some programs and initiated new ones to address new needs of the residents.



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 Social Services
 Fiscal Year 2022 Budget Review

Budget Overview

- In FY 2021 the Department will request a supplemental budget in the amount of \$2,586,700 for the General Fund and \$15,096 for Grant Funds. The General Fund supplemental request is driven by the need to fund the Non-Congregate Shelter Program, which has expanded in response to the pandemic.
- The County funding included in the FY 2022 Proposed Budget for the Department of Social Services is \$23,077,900, representing a \$5,125,300 decrease, or 18.2% below the FY 2021 Approved Budget.
- Decreases in the FY 2022 Proposed Budget are driven by a \$5.3 million (23.8%) reduction in grant funds, which is partially offset by \$170,300 increase in the General Fund, resulting in a net \$5.1 million (18.2%) decline in the total proposed budget when comparing to the FY 2021 authorized budget level.
- Accounting for \$17.0 million out of the total proposed budget of \$23.1 million, 74% of the County's portion of the Department's budget is anticipated to be grant funded.
- Actual Fiscal Year 2020 to Proposed Fiscal Year 2022:

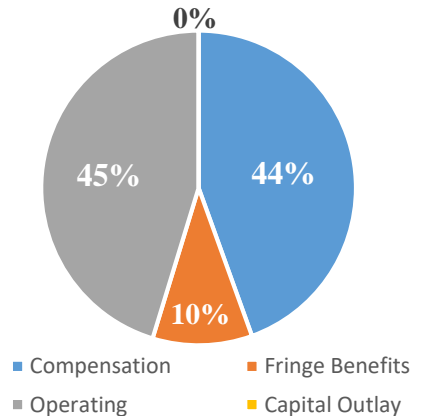
Fund	FY 2020 Actual	FY 2021 Approved	FY 2021 Estimated	% Change - Est vs App	FY 2022 Proposed	\$ Change, Prop vs App	% Change
General Fund	\$ 4,341,488	\$ 5,920,900	\$ 8,507,600	43.7%	\$ 6,091,200	\$ 170,300	2.9%
Grants	15,401,099	22,282,300	15,884,400	-28.7%	16,986,700	(5,295,600)	-23.8%
Total	\$ 19,742,587	\$ 28,203,200	\$ 24,392,000	-13.5%	\$ 23,077,900	\$ (5,125,300)	-18.2%

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	\$ 1,750,143	\$ 2,575,400	\$ 2,500,200	\$ 2,877,200	\$ 301,800	11.7%	15.1%
Fringe Benefits	480,821	592,200	562,500	661,800	69,600	11.8%	17.7%
Operating Expenses	2,110,523	2,963,100	5,444,900	2,927,600	(35,500)	-1.2%	-46.2%
Subtotal	\$ 4,341,487	\$ 6,130,700	\$ 8,507,600	\$ 6,466,600	\$ 335,900	5.5%	-24.0%
Recoveries	0	(209,800)	0	(375,400)	(165,600)	78.9%	100.0%
Total	\$ 4,341,487	\$ 5,920,900	\$ 8,507,600	\$ 6,091,200	\$ 170,300	2.9%	-28.4%

- Not accounting for the recoveries, the Department’s General Fund proposed spending is comprised of 44% of funds allocated for compensation, 10% 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 \$301,800, or 11.7%, above the FY 2021 Approved Budget (or 15.1% above the FY 2021 estimated level of expenditures). The increases are driven by reduction in budgeted incumbent attrition, decreased salary lapse for vacant positions and salary adjustments for select positions.
- In FY 2022, the authorized General Fund staff complement is proposed to remain at FY 2021 authorized level of 27 full-time civilian positions.

General Fund Authorized Staffing Count

	FY 2021 Approved	FY 2022 Proposed	Change Amount	Percentage Change
Full-Time Civilian	27	27	0	0.0%
Total	27	27	0	0.0%

Fringe Benefits

	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimated	FY 2022 Proposed
Compensation	\$ 1,750,143	\$ 2,575,400	\$ 2,500,200	\$ 2,877,200
Fringe Benefits Expenditures	\$ 480,821	\$ 592,200	\$ 562,500	\$ 661,800
As a % of Compensation	21.6%	18.7%	18.4%	18.7%

- In FY 2022 fringe benefits expenditures are proposed to increase by \$69,600, or 11.8%, above the FY 2021 Approved Budget level (or 17.7% above the FY 2021 estimated level of expenditures).

Operating Expenses

- The FY 2022 General Fund operating expenditures are proposed to decrease by \$35,500, or 1.2%, below the FY 2021 Approved Budget level (or 46.2% decrease from the FY 2021 estimated level of expenditures).
- A comprehensive list of proposed operating expenses is provided in response to the *FY 2022 First Round Budget Review Question No. 21*. The only increase 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:
 - *Training* category is proposed to decrease by 87.2% or \$6,800. This proposed reduction is driven by the switch to utilizing online mode for training, which is less expensive than in-person trainings.
 - *Travel non-essential* category is proposed to decrease by 84.8% or \$5,600, also largely driven by reduced need for travel expenses due to increased utilization of online mode for training.
 - *Office and operating equipment non-capital* category is proposed to decrease by 70.4% or \$17,600. The Department reported that as a part of the pandemic relief efforts it was able to secure necessary supplies in FY 2021 and will not need to purchase certain supplies in FY 2022.
 - *General and office supplies* category is proposed to decrease by 24.3% or \$27,700.
- The proposed budget includes \$100,000 to support consultant services for the Food Equity and Food Insecurity Taskforce.

Recoveries

- The FY 2022 recoveries are proposed at \$375,400, which represents an increase of \$165,600, or 78.9%, above the FY 2021 Approved Budget level of \$209,800. Recoveries are proposed to increase to recover compensation and fringe benefits expenditures for two (2) additional positions from grant funds.

Grants

Category	FY 2020 Actual	FY 2021 Approved	FY 2021 Estimated	FY 2022 Proposed	Change Amount	Percentage Change
Compensation	\$7,730,917	\$11,268,400	\$7,201,600	\$8,092,000	-\$3,176,400	-28.2%
Fringe Benefits	\$931,708	\$1,723,900	\$1,080,200	\$1,213,800	-\$510,100	-29.6%
Operating Expenses	\$7,013,552	\$10,037,000	\$8,349,600	\$8,423,900	-\$1,613,100	-16.1%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	N/A
Total	\$15,676,177	\$23,029,300	\$16,631,400	\$17,729,700	-\$5,299,600	-23.0%

- In FY 2021 the Department is estimated to spend \$16.6 million in grant funds, which represents 72.2% of the FY 2021 approved Grant Funds budget of \$23.0 million. The Department reports that reduced grant funds spending is primarily attributed to the shift of the Community Schools Network program to the Prince George’s County Public Schools (PGCPS) in response to Kirwan legislation. To avoid any reductions in services, the funding, staffing and responsibility for service provision were transferred to the school system, while the Department will focus on providing crisis

intervention services (Crisis Intervention Public Schools program). Additional information on the FY 2021 estimated level of grant funds is available in Attachment C of the responses to the *FY 2022 First Round Budget Review Questions*.

- The proposed FY 2022 \$17.7 million Grant Funds budget represents 73.6% of the Department's overall County's budget. Grant funds budget includes \$743,000 in County contribution/cash match funds.
- The \$17.7 million in grant funds proposed in FY 2022 represents a 23.0% decrease from the approved FY 2021 level, or a 6.6% increase from the FY 2021 estimated level of grant expenditures.
- Out of 23 grant funded programs included in the FY 2022 proposed budget, the following seven (7) have the largest budgets:
 - \$4,516,400 is included in the FY 2022 Proposed Budget for the *Welfare Reform – Work Opportunities/Block Grant Funds programs 02, 08, 10* grant from the Maryland Department of Human Resources. This program provides employment-related assistance to clients of various benefit programs.
 - \$2,125,300 is included in the FY 2022 Proposed Budget for the *Crisis Intervention Public Schools (formally Prince George's Community Schools Network)* program. This program provides advocates for schools with challenging dynamics and connects families to various services through customized case management.
 - \$1,703,600 is included in the FY 2022 Proposed Budget for the *Homeless Youth Demonstration Project* funded by the U.S. Department of Housing and Urban Development. This program funds innovative approaches to preventing and ending youth homelessness (targeting households in which no member is older than 24 years).
 - \$1,580,000 is included in the FY 2022 Proposed Budget for the *Affordable Care Act – Connector Program* funded by the Maryland Department of Human Resources. This program provides funding to reach uninsured residents and small businesses in the County.
 - \$1,403,100 is included in the FY 2022 Proposed Budget for the *Office of Home Energy Programs (Maryland Energy Assistance Program and Electric Universal Service Program)* funded by the Maryland Department of Human Resources. This program provides assistance to families with incomes at or below 150% of the Federal Poverty Level to meet the cost of winter energy bills.
 - \$1,065,000 is included in the FY 2022 Proposed Budget for the *Interagency Family Preservation* program funded by the Maryland Department of Human Resources. This program provides funding to prevent out of home placements of children by providing in-home services and support to the families whose children at risk for out-of-home placement.
 - \$850,400 is included in the FY 2022 Proposed Budget for the *Homelessness Solutions* program funded by the Maryland Department of Housing and Community Development. This program provides funding for outreach, emergency shelters, homeless stabilization services and the Homelessness Management Information System.
 - *Information about the remaining 16 grant funded programs is available on pages 523-525 of the FY 2022 Proposed Budget Book.*

- The FY 2022 budget proposes a Grant Funded staff complement of 229 positions comprised of five (5) full-time and 224 limited term positions (LTGF). This represents no change from the FY 2021 grant funded staffing level.

Grant Program Funds Authorized Staffing Count

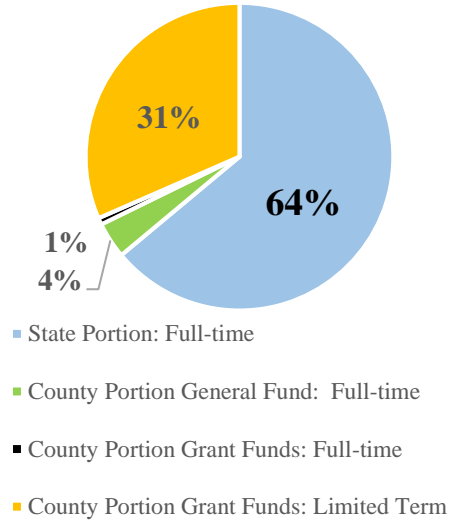
	FY 2021 Approved	FY 2022 Proposed	Change Amount	Percentage Change
Full-Time Civilian	5	5	0	0.0%
Part-Time	0	0	0	n/a
Limited Term	224	224	0	0.0%
Total	229	229	0	0.0%

- The following grant programs provide funding for most of the grant funded positions:
 - *Crisis Intervention Public Schools* (formally *Prince George's Community Schools Network*) program is authorized one (1) full-time grant funded and 78 LTGF positions in FY 2022. This program provides advocates for schools with challenging dynamics and connects families to various services through customized case management. FY 2022 proposed funding for this program is \$2,125,300.
 - *Welfare Reform – Work Opportunities/Block Grant Funds programs 02, 08, 10* is authorized two (2) full-time granted funded and 44 LTGF positions in FY 2022. This program provides employment-related assistance to clients of various benefit programs. FY 2022 proposed funding for this program is \$4,516,400.
 - *Office of Home Energy Programs (Maryland Energy Assistance Program and Electric Universal Service Program)* is authorized one (1) full-time grant funded and 31 LTGF positions in FY 2022. This program provides assistance to families with incomes at or below 150% of the Federal Poverty Level to meet the cost of winter energy bills. FY 2022 proposed funding for this program is \$1,403,100.
 - *Family Investment Administration (FIA) Temporary Administrative Support* program is authorized 18 LTGF positions in FY 2022. This program provides funding to hire additional staffing to address the timeliness of processing of the benefits for the Temporary Cash Assistance, Supplemental Nutrition Assistance Program (formerly known as Food Stamps), Temporary Disability Assistance and Medical Assistance programs. FY 2022 proposed funding for this program is \$578,800.
 - *Additional details on grant funded staffing allocations are available on pages 519-520 of the FY 2022 Proposed Budget Book.*

Staffing

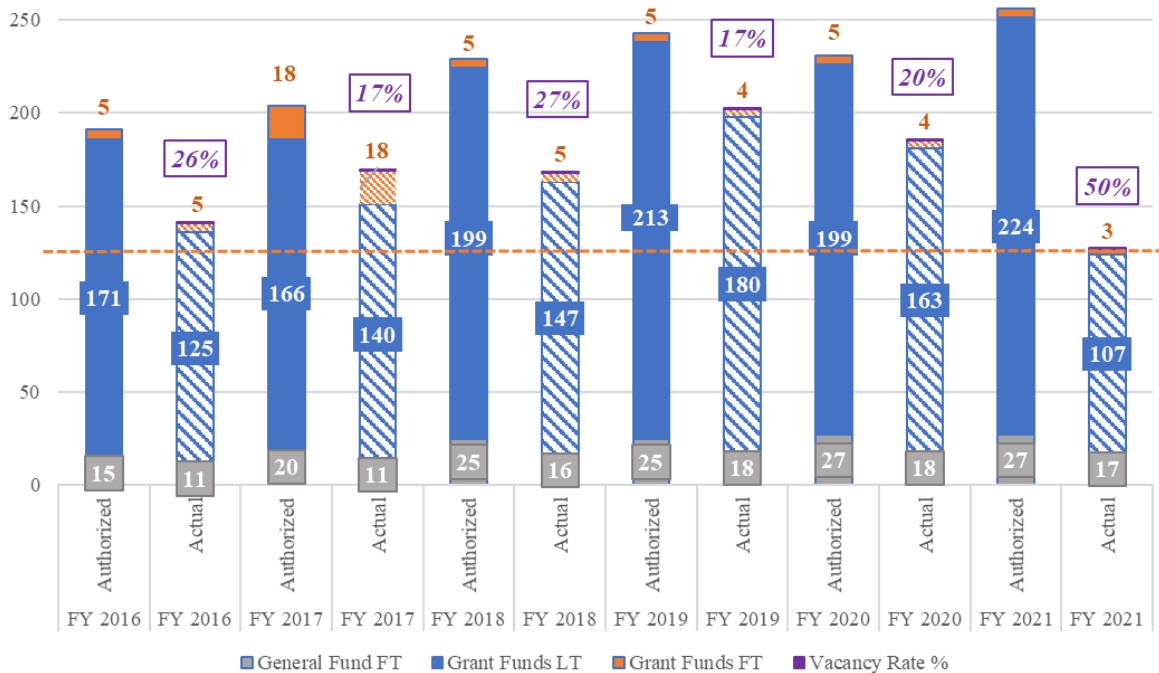
- In FY 2021, the Department’s General Fund full-time authorized staffing level is 27 positions. Grant funds provide funding for five (5) full-time and 224 limited term positions.
 - In FY 2021, as of February 26, the Department reported having 10 civilian General Fund vacancies, which represents an effective civilian General Funded vacancy rate of 37%.
 - In FY 2021, as of February 26, the Department had 2 civilian Grant Funded vacancies. This represents a full-time civilian Grant Funded vacancy rate of 40%.
 - In FY 2021, as of February 26, the Department had 117 limited term Grant Funded vacancies. This represents a limited term Grant Funded vacancy rate of 52%. The high vacancy rate in this category is largely attributed to the transition of the Community Schools Network program to the PGCPs.
 - In addition to the County portion, 454 civilian full-time positions are authorized and funded directly by the State. Sixty-one (61) of the State positions were reported as vacant, representing a 13% State funded full-time civilian vacancy rate.

Authorized Staffing by Funding Source (State and County Positions)



- For the County funded portion of the Department’s staffing complement, over the past years the Department *did not* attain its authorized level for either General Fund or Grant Funded positions and has operated with double digit vacancy rates as can be seen from the accompanying graph:

Authorized vs. Actual General Funded (Full-time) and Grant Funded (Full-time and Limited-term) Staffing



- As can be seen from the graph provided on the previous page of the Report, the Department's total actual staffing level is the lowest in FY 2021 over the reviewed five-year period, although the General Fund actual staffing complement was lower in FY 2016, FY 2017 and FY 2018 as compared to FY 2021 actual.
- The Office of Management and Budget (OMB) reports that the Department of Social Services, both General Fund and Grant funded vacant positions, are not subjects 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 resorted to contracting temporary employees in FY 2021. This is the first year the Department used temporary employees in order to respond to the pandemic and fill immediate administrative and clerical needs as a result of the significant increase in requests for services. Overall, 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 required investment in training and inability to fill higher skill positions due to the lack of necessary required expertise.
- Employee retention and attrition:
 - In FY 2021 to date the Department has lost a total of 55 employees to attrition (53 limited term grant funded and 2 General Funded civilians). In FY 2020 the Department lost a total of 24 employees to attrition, thereby current attrition rate represents a 129% increase in employee separations since FY 2020.
 - The Department's FY 2021 monthly attrition rate, of seven (7) employees per month is extremely high and the recruitment/hiring efforts did not keep pace with attrition resulting in a significant decrease in the actual staffing levels.
 - Fifty-three (53) limited term grant funded employees who left the Department have resigned seeking higher salaries and employment that offers full benefits. The Department reported that in addition to long-standing employee retention issues, the pandemic added another layer of complexities and ultimately resulted in increased attrition.
 - The impact of high attrition levels, high turnover rates and operating with high vacancy rates varies by each program, initiative and service that the Department provides. Nevertheless, overall the Department reports that these staffing challenges result in difficulties in ensuring continuity of care for the clients, increased caseloads for the remaining personnel, increases in application processing time, higher likelihood of errors for eligibility programs, increased anxiety, burnout and stress for the remaining employees. Furthermore, with management of numerous grant funded programs that rely on grant funded staffing, inability to fill grant funded vacancies may impede the Department's ability to execute grant funded initiatives.
- Recruitment and employee hiring overview:
 - Persistent high vacancy rates (37% for General Fund vacancies, 40% for grant funded full-time vacancies and 52% for grant funded limited term vacancies) are indicative of significant long-standing recruitment challenges.
 - The Department reports that it relies on the Office of Human Resources Management (OHRM) to fill its County vacancies. The Department supplements the OHRM's efforts by advertising vacancies on social services related websites and MD, DC and VA newspaper sites.

- The Department reports that General Fund vacancies take 120-180 days to fill and grant funded vacancies take 45-60 days.
- No recruitment changes are anticipated for FY 2022.
- Impact of the COVID-19 pandemic on the Department's staffing:
 - In the response to the pandemic and social distancing guidelines, the Department shifted to a remote worksite model with over 90% of the Department's employees teleworking. The Department also maintains a level of on-site face-to-face services including shelter operations, child and adult investigations, street outreach, in-home aide services, as well as critical agency support functions (finance, personnel, IT and procurement).
 - Teleworking created challenges the Department had to work through including some employees not having the necessary technology, system access, and/or automation skills to perform all job functions remotely. In addition, initial inventory of laptops was limited. The Department also has a large number of employees who are parents and/or caregivers for adults and whenever possible and practical the Department worked to reimagine the traditional 'workday' to enable employees to perform their work duties and attend to their family needs.
 - In addition, the Department experienced increased employee unavailability as employees were absent due to COVID-19 infection and COVID-19 exposure requiring quarantine.
 - The Department worked closely with the County and the State to procure masks, latex gloves, face shields, sanitizers for staff who had to come into the office or provide face-to-face services to the clients. The Department also purchased and installed thermo scanners in its facilities, protective barriers in client engagement areas, and intensified cleaning regiment.
 - Hiring freeze and increased employee separations led to increased workloads for the remaining personnel resulting in stress, burnout and anxiety. To mitigate these concerns the Department mandated training on Trauma Informed Care and Mental Health First Aid, and offered additional resources to assist staff with self-care while fostering employee appreciation and recognizing employees' efforts to support those whom they serve.
- The Department reports that five (5) personnel from the Department of Family Services are assigned to the Department of Social Services to support senior care. Four (4) out of these five (5) positions are filled.

Workload and Program Management

- In FY 2021 the Department focused on ensuring accessibility and continuity of services for its clients. Accommodations were made for customers with special needs, drop off boxes are available for customers who lack technological tools and need to drop off or pick up documents essential for their application processing. Residents may also obtain assistance by calling the Maryland Department of Human Services toll-free number, as well as apply for some programs online through the State website. Additional details on service accessibility are provided in responses to the *FY 2022 First Round Budget Review Questions No. 23, 35* and the *Second Round Question No. 11*.
- The Department has experienced increased workloads in FY 2021. For example, there has been a significant increase in applications for financial assistance from the Family Investment and

Community Services Divisions. The Department anticipates that increased workloads will continue in FY 2022 as evictions and other moratoriums are lifted. Increased workloads result in longer processing times due to unavailability of additional personnel to assist with increased workloads.

- The Department also had to navigate decreased access to critical resources such as foster homes, group homes and other facilities willing to take new clients. To expand the pool of available providers, the Department began offering stipends and financial incentives for caregivers, resource parents and providers who work with vulnerable populations that were exposed to or diagnosed with COVID-19.
- In some cases, there were interruptions in service delivery. For example, in-home family and therapeutic one-on-one sessions have not been consistently available due to the pandemic.
- The cost of delivering certain services has increased, especially in child and adult welfare and homeless programs. For example, children who are emergently admitted to a hospital for medical/psychological needs are staying in hospitals for a prolonged period of time due to the lack of appropriate placement options. Emergency shelters had to reduce their bed capacity to follow social distancing guidelines, meal services had to be converted from cafeteria style to the provision of individual self-contained meals, had to provide personal protective supplies for the individuals experiencing homelessness, ensure deep cleaning, utilize hotels for short term shelters due to COVID-19 outbreaks and temporary facility closures.
- To respond to the pandemic, the Department also initiated new programs such as establishing learning pods for high risk students residing in shelters to support students during virtual learning.
- The Department also expanded some services in response to the pandemic. For example, the shelter program was expanded to accommodate individuals who are at high risk, homeless, and/or COVID-19 exposed/infected persons under investigation or tested positive and cannot shelter in place safely on their own.
- The Department's key goals of equal priority for FY 2022 are:
 - To *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*. Achievement of these objectives requires completing Child Investigative and Alternative Responses, and Adult Protective Service Investigations timely. This effort requires involving families and relevant parties in the decisions made for the well-being of children and vulnerable adults. Lastly, meeting this goal requires recruiting, training, and equipping staff to ensure they are able to provide effective child, adult, and family services.
 - The second goal is to *stabilize families and individuals in need through increased access to services*. To achieve this goal, the Department provides expanded client-centered services, increase points of access, and assist those receiving income support services (TCA, FSP, medical, childcare subsidy, EAFC, and energy) to become self-sufficient and independent. The Department assists people experiencing homelessness including emergency shelter, rapid rehousing, and permanent housing, and facilitate independence.
 - The third goal is to *assist individuals, adults, and families in need to achieve and maintain permanence* by connecting adults and families to community-based agencies and

department services. This is to be achieved by providing in-home services to families that are at risk of abuse or neglect in their home as well as recruiting an adequate number of quality foster and adoptive homes. The Department strives to support guardianship, adoption and developing long-term permanent relationships for youth who desire to remain independent or do not achieve permanency. The Department also facilitates the process of reunifying vulnerable adults with their families. For individuals experiencing homelessness or who are unstably housed, the Department assists with promoting stability and independence through the supportive, housing first model that is designed to remove lack of housing as a barrier then provide comprehensive supportive services.

- Community Programs Division's key programs/services/initiatives include:
 - Homeless services (street outreach, emergency shelter, rapid rehousing, and permanent supportive housing)
 - Crisis assistance (utilities, rent and mortgage arrearages, food and other disasters)
 - Site based case management for at-risk youth in select middle schools to reduce chronic absenteeism, suspensions, and poor educational outcomes
 - Maryland Market Money (incentivizes those receiving federal nutrition benefits to shop at local farmers markets by matching the dollars they receive in benefits)
 - In addition, the Division manages initiatives targeting unique high-risk populations including:
 - *Youth Homelessness Demonstration Program* (national initiative to develop and implement cutting edge programs and services aimed at preventing and ending youth homelessness in the community)
 - *Pay for Success Demonstration Program* (national initiative using housing as a solution for reducing recidivism in the criminal justice system for high system utilizers of Homeless, Corrections and Health systems); and
 - *COVID-19 Non-Congregate Overflow Shelter* (temporary expanded shelter for homeless, high risk and persons under investigation/positive COVID-19 residents who are living in places not meant for human habitation or who cannot safely shelter in place).
 - Community Programs Division's key challenges and concerns are:
 - Delays in processing applications for energy assistance due to the increased volume and staffing shortfalls and inability to comply with the existing timeliness standards.
 - Shelter is at capacity and there are no vacant beds to accommodate new clients.
 - Further details about the Community Programs Division's operations are provided in response to the *FY 2022 First Round Budget Review Question No. 29*.
- Child, Adult and Family Services Division's key programs/services/initiatives include:
 - *Adult Services* provides services to assist elderly or vulnerable adults.
 - *Child Protective Services (CPS)* is responsible for ensuring the safety and well-being of children by investigating allegations of abuse and neglect.
 - *Family Preservation* is a home-based service designed to keep the family unit

- together; assist families in creating stable and nurturing home environment; promote healthy child development; and prevent out-of-home placement.
- *Foster Care* provides short-term care and supportive services to children who are unable to live at home due to child abuse and neglect. Children are placed in family foster homes, kinship care, as well as congregate care.
 - *Policy, Practice and Ready by 21* provides support to youth aging out of foster care as they transition to adulthood.
 - Child, Adult and Family Services Division's key challenges and concerns are:
 - Finding appropriate placement for children.
 - Prolonged hospitalizations for children who are emergently admitted to the hospital for medical/ psychological needs due to the lack of appropriate placements.
 - Staffing shortages.
 - Further details about the Child, Adult and Family Services Division's operations are provided in response to the *FY 2022 First Round Budget Review Question No. 30*.
 - Family Investment Division's key programs/services/initiatives include:
 - *The Supplemental Nutrition Assistance Program (SNAP)*, formerly known as Food Stamps, helps low-income households buy the food they need for good health.
 - *Temporary Cash Assistance (TCA), Maryland's Temporary Assistance to Needy Families (TANF) program*, provides cash assistance to qualifying families with dependent children.
 - *The Temporary Disability Assistance Program (TDAP)* is available to help low-income, disabled Marylanders through a period of short-term disability or while they are awaiting approval of federal disability support.
 - *Medicaid*, also called Medical Assistance (MA) pays the medical bills of needy and low-income individuals. Customers apply for this program through the Maryland Health Benefits Exchange (MHBE) however, the department processes MA for special populations i.e. Medicare and age 65 and older.
 - *The Public Assistance to Adults (PAA) program* pays for the cost of care and a personal needs allowance for needy MA eligible individuals who live in assisted living facilities licensed by the Maryland Department of Health (MDH) and in Certified Adult Residential Environmental homes (also known as Project Home).
 - *Emergency Assistance to Families with Children (EAFIC)* provides emergency cash assistance to families who need emergency help paying rent or utilities or for other emergencies.
 - *The Burial Assistance Program* provides limited financial help with funeral expenses of deceased recipients of Public Assistance programs if their families cannot afford funeral costs.
 - Family Investment Division's primary concern is ensuring user access to services, especially for those who do not have technology or who require additional assistance.
 - Further details about the Family Investment Division's operations are provided in response to the *FY 2022 First Round Budget Review Question No. 31*.

- The *Ten-year Plan to Prevent and End Homelessness in Prince George's County 2012-2021* identified the unaccompanied youth and young adult sub-population as a key priority. The Department provided assistance to a diverse group of stakeholders who collectively developed a *Prince George's County Coordinated Community Plan* (published in May 2020). This Community Plan provides a comprehensive framework to end and prevent experiences of homelessness and housing instability for youth and young adults. In Prince George's County, 1,656 youth are estimated to be experiencing homelessness and as many as 42,000 youth may be at risk of experiencing homelessness. The following projects, which are described in detail in the Community Plan, were identified by the Prince George's County Youth Homelessness Demonstration Program workgroups as HUD-funding eligible projects most critical to achieving its vision and goals:
 - Project 1 (a-b): Drop-in Center with a Mobile Component and Street Outreach
 - Project 2: Transitional Housing Crisis Beds for Youth
 - Project 3: Joint Transitional and Rapid Re-Housing for Youth
 - Project 4: Joint Transitional and Rapid Re-Housing for Higher Education Students
 - Project 5: Permanent Supportive Housing for Older Youth with Significant Somatic, Behavioral Health, or Intellectual Challenges.

The following five projects were identified as additional critical efforts prioritized for future funding identification to ensure Prince George's County is equipped to meet the goals and objectives as outlined in the Community Plan:

- Project 6: Youth-specific Emergency Shelter
 - Project 7: Youth-specific Coordinated Entry
 - Project 8: Host Homes for 18-24-year-old Youth
 - Project 9: Data Warehouse
 - Project 10: Telehealth Services Pilot
- A list of the Department's partner organizations is provided in response to the *FY 2022 First Round Budget Review Question No. 45*.

Equipment & Information Technology (IT)

- In response to the COVID-19, the Department had to rethink its business processes and expand the use of technology. The Department reports that it worked extremely hard to equip every staff member with the necessary tools needed to perform their work in a virtual environment. This included laptops, cell phones, Voice over Internet Protocol (VoIP) service, virtual meeting platforms, virtual private networks (VPN) and hotspots.
- The Department reports that the Maryland Department of Human Services implemented several new IT initiatives during FY 2021 as part of the ongoing effort to fully transition from legacy information systems and hardware to new and more efficient systems, including but not limited to the implementation of MDTHINK (full migration expected by mid-FY 2022) and conversion from a Private Branch Exchange (PBX) phone system to VoIP. These are State funded initiatives, which will enhance the Department's efficiency and service delivery capacities.

- The Department reports that it continues to evaluate how it can provide a more comprehensive case management and a more integrated approach to service assessment/provision.
- The Department is also working with Unqork on a no code enterprise-grade software application to support online collection of applications, document uploads, case processing, and reporting to be launched by the end of the fiscal year.
- The Department reports that it does not plan to implement any new IT initiatives in addition to the State initiatives currently being implemented. Most of the anticipated FY 2022 equipment and software costs will consist of licensing renewals of the MDTHINK and VoIP.

Facilities

- The total ‘footprint’ of the Department’s operations, including presence at partner organizations, is provided in response to the *FY 2022 First Round Budget Review Question No. 44*.
- The Department reports that it seeks to increase its community presence through co-locations and partnerships which will allow some of its staff members to work off-site.
- The Department looks forward to the construction and opening of the Regional Health and Human Services Center which will house its Administration and Adult Services staff. This project is included in the Health Department’s CIP and is expected to be completed in FY 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 Social Services. It appears that no additional funding is being included in the FY 2022 Proposed Budget to support the implementation of the Report’s recommendations, however some recommendations correlate with the Department’s existing programs and services. Specific Human and Social Services Recovery Subcommittee recommendations that may involve the Department include:
 - Reinforcing efforts to provide safe housing for survivors of domestic violence and human trafficking (new initiative)
 - Food distribution coordination enhancement (existing initiative)
 - Faith-based and nonprofit communication and coordination (existing initiative)
 - Creation of an eviction PSA to educate residents (existing initiative)
 - Identify local funding for on-going rental assistance (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.