Office of Community Services Budget

FY 2024

City Manager's Office Organization Chart FY23

Office of Community Services

OCS Manager

Social Work Coordinator

Community Services Coordinator

Hispanic Case Manager/ Navigator

Rental Assistance Intern
(One Time Funds FY23)

Enrollment Intern
(One Time Funds FY23)

City Manager's Office Organization Chart FY24

Office of Community Services

OCS Manager

Social Work Coordinator

Community Services Coordinator

Requested

Hispanic Case Manager/ Navigator

TBD

Rental Assistance Intern (Part Time) (Internships FY24?)

TBD
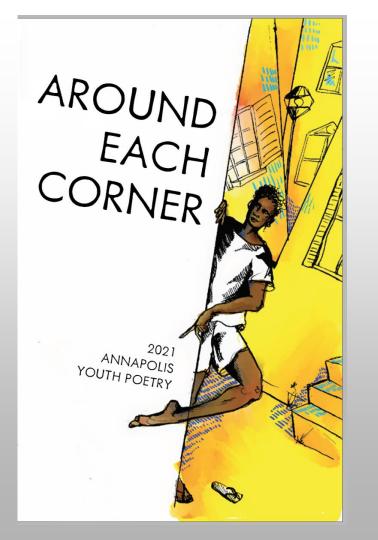
Enrollment Intern (Part Time) (Internships FY24?)

FY23 Strategic Planning

VALUES: Advocacy, commitment, empathy, empowerment, trust, inclusion, education, equity.

VISION: To foster healthier, safer, empowered, and thriving communities in Annapolis.

MISSION: To connect, provide services, empower, and advocate for the well-being of Annapolis residents by addressing social drivers of health.

AROUND EACH CORNER

2021
ANNAPOLIS
YOUTH POETRY

FY 2023 Highlights

- Established workflows for OCS to be able to circulate agreements, payments, etc;
- Designed and implemented two grant programs, providing $450,000.00 in grants in two one time fund cycles for "Children and Family Success" and "Adopting Communities" for 33 organizations;
- Designed and implemented rental assistance program, established intake application, process, and approval workflows;
- Assisted over 200 residents with continued case management services, and processed rental and energy assistance for 139 families;
- Redesigned the OCS website and launched a virtual resource map for residents;
- Participated in and organized events including: resource days, health fairs, festivals, rental assistance sign ups, panel presentations, community forums, and giveaways during at the start of the school semesters & during the holiday season, etc.;
- Published "Around Each Corner, Vol II" a collection of youth poetry from over 50 Annapolis youth;
- Organized events for the Hispanic community including art galleries, jersey sponsorships for the Latino soccer league, Hispanic business breakfasts, festivals, providing over 90 translations of documents for various City departments, and led the first Latino Social Justice Forum, which became the framework for the discussions and decisions on what legislation to support for the Maryland Latino Legislative Caucus;
- Received grant funding from the CDC Foundation ($100,000) and ABIMF ($30,000) to provide health education to Latino residents of Annapolis; and
- Hosted 9 interns through the City internship program and through the Anne Arundel Workforce Development Center throughout the year.

Grant Programs

- **Adopt a Community Grants: $200,000.00**
  - One time funding in FY23 to fund programs in Annapolis that build up communities. This funding is supporting projects that have hands-on outreach and engagement strategies responding directly to a community need. The organizations that we selected will be catalysts for change by being present, developing long term relationships and building trust with community members.
  - Bimonthly meeting requirement.

- **Children and Families Success Grants: $250,000.00**
  - One time funds allocated to helping the youth of our city access enrichment and learning development programs through the Children and Families Success Grant.
  - A new opportunity for funding for community based organizations to open, expand and/or enhance specialty programs that provide structured activities for youth with adult oversight at a physical location that develop physical, emotional, social, behavioral, and/or intellectual capacities for youth.
  - Training requirement.

- **FY24 Annapolis Community Grants Recommendations:**
  - Subject to the availability of funds, the City will consider funding an operating and/or capital grant to a non-profit organization with an application submission that meets one of the following priorities:
    - Provides services that sustain and empower youth, families and individuals to move towards an improved quality of life and self-sufficiency;
    - Provides programs that preserve and enhance a community's character;
    - Provides programs that contribute to a vibrant economy; or
    - Promotes programs that are integral to community revitalization, economic development and environmental sustainability.

Rental Assistance

Launched in January 2023. Approximately $160,000.00 committed.

- Applicant highlights:
    - 76.19% of applicants are currently receiving some kind of public benefit;
    - 74.83% of applicants self-identify as Black or African American,
      10.88% self-identify as Caucasian,
      12.93% self-identify as Hispanic, and
      1.36% self-identify as Other;
    - 43.54% of applicants are not up to date on their utility bills;
    - 6.12% of applicants do not have access to WiFi;
    - 89.12%: first time applying for rental assistance, 3.4% applying for rental assistance with other agencies at the same time.;
    - 63.27% of applicants are interested in taking a Financial Management Course;
    - 100% would like OCS updates and correspondence.

Case Management / Service Coordination

- Referrals for assistance are typically received from the Mayor's Office, social service organizations, local schools or the resident contacting the Social Work Care Coordinator directly

- Social work case management is a method of providing services where professional social worker assesses the needs of the client and arranges, coordinates, monitors., evaluates, and advocates for a package of multiple services to meet the specific client's complex needs.
  - Most clients will need about three months of case management services. If the client is in need of long term care, the social work care coordinator will refer the client to the appropriate resources

- Service coordination is a process of service planning that provides individualized services and supports to families

Hispanic Engagement

- Currently a quarter of our Annapolis community self identifies as Hispanic, and our survey in 2021 showed that 82% of the Hispanic Annapolitans we surveyed were monolingual Spanish speakers.
  - Urgency for language access plan advances & translation funds
  - Urgency for case management low income Hispanic families that speak Spanish
- Hispanic: ""Advocacy"
  - Festivals (2 a year);
  - Latino Social Justice Forum;
  - Summer Events;
  - Hispanic Heritage Month Celebrations;
  - Juntos Stakeholders Group;
  - Grants for Hispanic Engagement and Health Education;
  - Building relationships.
- Case Management: "Service"
  - 2 cases per week, some quick referrals, some need many months of management and service coordination;
  - Undocumented Homeless;
  - Domestic Violence Cases;
  - Homelessness Prevention;
  - Trafficking cases;
  - Coordinating Consular visits for passport processing, birth reports, voting cards, etc.

FY 2024 Goals

- ○ Increase accessibility and awareness of services among community members and nonprofit organizations;
- ○ Enhance community engagement and participation;
- ○ Improve organizational efficiency and effectiveness by streamlining case management and grants management;
- ○ Develop a 5 year OCS plan with long-term goals;
- ○ Enhance staff capacity and knowledge; and
- ○ Increase funding and resources for OCS to better serve the community.

FY24+ - Considerations for Long-Term Planning

OCS began in FY22 when we hired the Social Work Care Coordinator. Later we brought on the Assistant/Community Service Coordinator position and the manager position, and we have doubled our staffing through grants and one time funding.

As we begin to look forward, we not only have to consider the original intent, but the current programming required of our office as well as the current community context to be able to develop priorities

Create long-term vision and organizational structure to guide future programming:

- CRICT style organization for Annapolis resources;
- Staffing and case management tools;
- Stipends for a pilot community advisory group that can provide insight and feedback on current community needs;
- Capacity building for local non-profits;
- Expansion of arts and community building programs (i.e. youth poetry project);
- Health equity initiatives;
- Data driven outreach and engagement;
- Data collection and reporting

Summary of Budget Requests

Office of Community Services Budget Summary

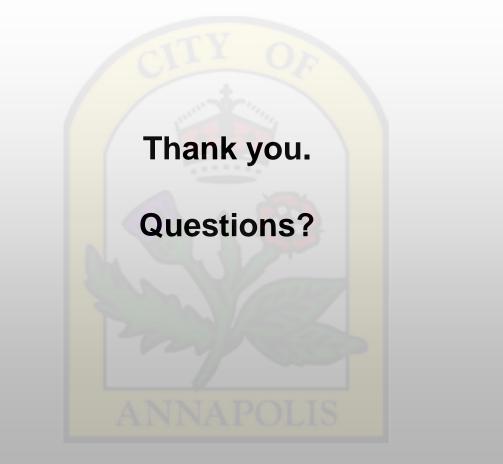|	FY 2022 Actual	FY 2023 Original Budget	FY 2023 Adjusted Budget	FY 2023 Projected	FY2024 Proposed
Salaries and benefits	$122,763	$244,000	$249,700	$228,600	$279,600
Contractual Services	$26,999	$33,700	$33,700	$33,700	$47,200
Supplies and Other	$4,284	$456,500	$456,500	$404,500	$16,000
TOTAL	$154,046	$734,200	$739,900	$666,800	$342,800

Changes from FY 2023

Enhancements:
- $25,000 - Social Services Grant (5k increase from FY23): this is a grant specifically for homeless services each year;
- $1,500 - Translation Services (new for FY24);
- $10,000 - Temporary Alternate Housing / Emergency Service Funds (new for FY24);
- $7,000 - Community Events & Activities (increase from PY);
- $40,040 - Case Manager position (Spanish)

Future Planning Budget Considerations:
1) Staffing;
2) Digital Management Platforms:
   a) Digital case management platform (Apricot);
      i) Rental Assistance;
   b) Communications platform for mass texting (Hustle);
   c) Grants Management
3) Programming and build out of OCS
   a) Health Equity Initiatives;
   b) Case Management;
   c) Rental Assistance;
   d) Community Engagement and Events;
   e) Data Collection; &
   f) Open community spaces/ activity hubs.

Thank you.

Questions?

GOAL 1: Office of Community Services
Increase accessibility and awareness of services among community members and non profit organizations

Objective: Develop and implement a comprehensive outreach strategy to reach community members in English and in Spanish, and for agencies to be able to refer to our programs;

Benchmarks: Organize at least 6 community events, participate in 6 events organized by other groups, increase social media presence and post at least 24 times in the year, reach each ward in Annapolis through outreach efforts;

Performance measures: Number of attendees at events, number of social media followers, percentage of population reached through outreach efforts

GOAL 2: Office of Community Services
Enhance community engagement and participation

Objective: Establish a community advisory board to provide input and guidance on office programs and services;

Benchmarks: Develop a plan for the community advisory board within 6 months, recruit at least 10 members for the board within 9 months, hold quarterly meetings with the community advisory board;

Performance measures: Number of members recruited for the board, attendance at community advisory board meetings, feedback received from the community advisory board.

GOAL 3: Office of Community Services
Improve organizational efficiency and effectiveness

Objective: Finalize and implement a strategic plan with measurable objectives and timelines for FY24-FY27;

Benchmarks: Develop a strategic plan within 3 months, develop streamlined process for all OCS services and referrals, develop a tracking system for all OCS services;

Performance measures: Completion of strategic plan, one intake form for any OCS service/referral, designing and implementing a platform for OCS services, pulling reports as necessary for this information.

GOAL 4: Office of Community Services
Enhance staff capacity and knowledge

Objective: Provide and fund at least one training and professional development opportunities for each team member per year;

Benchmarks: Provide at least 1 paid professional development opportunity for each staff member per year, and share other opportunities as they arise, conduct report on training opportunities for team sharing of any training program one person participates in;

Performance measures: Number of training and professional development opportunities provided, employee satisfaction with training and professional development opportunities, completing reports for all training programs.

GOAL 5: Office of Community Services
Increase funding and resources for the office

Objective: Develop and propose a sustainable funding plan

Benchmarks: Secure at least one new grant, increase the office budget by $30,000.00 with grant funds, establish partnerships with at least 6 local businesses or organizations;

Performance measures: Number of grants applied for, number of grants secured, percentage increase in office budget, number of partnerships established.