

Prince George's County Local Management Board

3 Year Strategic Plan

March 1, 2018



Department of Family Services

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THE PRINCE GEORGE'S COUNTY GOVERNMENT

Department of Family Services

Prince George's County Local Management Board 3 Year Strategic Plan Executive Summary

March 1, 2018

The Prince George's County Local Management Board was tasked with developing and implementing a *Strategic Plan* that outlines how the Local Management Board will raise revenues to match the total funding provided by the Governor's Office for Children. The Local Management Board was also asked to submit a report on the total revenues received in the previous fiscal year and the total revenue received from each source.

Additionally, House Bill 1551 requires the Prince George's County Local Management Board to study the feasibility of converting the Local Management Board into a certain quasi-public nonprofit corporation and the leveraging of certain funds by certain quasi-public nonprofit corporations. House Bill 1551 also requires the Prince George's County Local Management Board to report its findings and recommendations to the Prince George's County Executive, the Prince George's County Council, the Prince George's County Senators and the Prince George's County Delegation.

The Local Management Board held several sessions in October 2017, guided by a facilitator, to clarify the Vision and Mission statements, that provided the framework for a dynamic 3 year Strategic Plan to submit to the Prince George's County Delegation. Using a Strengths, Weaknesses, Opportunities, and Threats (SWOT) analysis as a foundation, the Board created clear mission and vision statements that provided the framework for the strategic plan that will enhance the quality of services for the children, youth and families of Prince George's County.

**PRINCE GEORGE'S COUNTY
LOCAL MANAGEMENT BOARD
3 Year Strategic Plan**

Mission Statement

The Prince George's County Local Management Board (LMB) is an inclusive community partnership that oversees and ensures the implementation of a service delivery system in Prince George's County that enhances the quality of life for children, youth and families.

Vision Statement

All residents are aware of and have access to resources that ensure that:

- Children and youth are safe, healthy and thriving in their environment;
- Children and youth succeed academically, socially and emotionally; and
- Families are stable and economically self-sufficient.

Strategic Priorities and Goals

Strategic Priority #1 – Identify and pursue two (2) to three (3) new funding sources in an attempt to match the Governor's Office for Children funding (i.e. Private Foundations, State and federal Government, etc.).

- Strategic Goal 1A – Recruit and hire a professional Grant Writer to identify and seek funding by March 2018.
- Strategic Goal 1B – Develop and submit a plan for identifying funding within 60 days of hire.
- Strategic Goal 1C – Research and identify new government, corporate, foundations and private funding prospects by June 2018.
- Strategic Goal 1D – Grant Writer will assist the Director of the Local Management Board (LMB) with developing a sustainability plan to maximize Children, Youth and Families Division's (CYFD) ability to survive and thrive despite the uncertainty of grant funding in order to maintain organizational stability by May 2018.
- Strategic Goal 1E – Grant Writer will prepare and submit at least two (2) - three (3) Request for Proposal (RFP) Responses by Dec. 2018.

Strategic Priority #2 – Retain existing Maryland State Department of Education and Maryland Department of Health funding by meeting and/or exceeding performance measures while identifying additional funding from other sources to match Governor's Office for Children funding.

- Strategic Goal 2A – Monitor quarterly performance measures to determine where technical assistance and/or corrective action may be needed.
- Strategic Goal 2B – Submit all required reports, invoices and other documents according to funding requirements.
- Strategic Goal 2C – Prepare in advance for site visits to ensure favorable outcomes.

Strategic Priority #3 – Rebuild the Local Management Board (LMB) to ensure that existing members have a thorough understanding of the importance and functioning of an effective LMB and how that impacts services provided to children and families in their respective communities, when it is a highly functioning body.

Strategic Goal 3A – Identify agencies and representatives needed to effectively staff the LMB (e.g., decision makers with knowledge about agency programs and the community who are able to attend the meetings) by December 2017.

- Strategic Goal 3B – Examine existing Bylaws and edit as needed to document an internal structure for ongoing and consistent operations by December 2017.
- Strategic Goal 3C – Conduct training on Results-Based Accountability for LMB members and providers by November 2017, with ongoing development and training as needed.
- Strategic Goal 3D – Determine Member terms and elect officers by May 2018.

Strategic Priority #4 – Identify, review and assimilate relevant data to inform decision making regarding children, youth and families.

- Strategic Goal 4A – Identify credible sources of data and strategic ways to use it to inform LMB recommendations by July 2018.
- Strategic Goal 4B – Develop a process for moving broad data into annual LMB goals by May 2018.
- Strategic Goal 4C – Follow process annually to present annual LMB Goals at the first LMB meeting of each fiscal year, July 2018.

Fund Raising Plan					
Strategic Priority #1 – Identify and pursue two (2) to three (3) new funding sources in an attempt to match the Governor’s Office for Children funding (i.e. Private Foundations, State and federal Government, etc.).					
Goal	Action	Responsible Party	Timeline for Completion	Process to Accomplish	Current Status
Strategic Goal 1A – Recruit and hire a professional Grant Writer to identify and seek funding by March 2018.					
1A.1	Conduct a search for qualified Grant Writer	Dr. Orethea Mattison	Jan. – March 2018	Local and Statewide search	In progress
1A.2	Interview potential candidates	Dr. Orethea Mattison	Jan. – March, 2018	Schedule interviews	In progress
1A.3	Hire Grant Writer	Dr. Orethea Mattison	March 2018	Consultant Contract	In progress
Strategic Goal 1B – Grant Writer will develop and submit a plan for identifying funding within 60 days of hire.					
1B.1	Develop template for identifying, requesting and tracking grants	Grant Writer	April – May 2018	Develop plan using knowledge, skills and experience and submit and review plan with Division Manager	Pending
Strategic Goal 1C – Research and identify new government, corporate, foundations and private funding prospects by June 2018					
1C.1	Research government, corporate, foundation and private websites for funding opportunities	Grant Writer	May – June 2018	Research websites using knowledge, skills and experience and submit and review plan with Division Manager	Pending
1C.2	Identify grants that are in alignment with the LMB Mission/Vision	Grant Writer	May – June 2018	Using LMB Mission/Vision Statements	Pending
1C.3	Complete grant applications and submit	Grant Writer	Dec. 2018	Review by Division Manager	Pending
Strategic Goal 1D – Grant Writer will assist the Director of the Local Management Board (LMB) with developing a sustainability plan to maximize Children, Youth and Families Division’s (CYFD) ability to survive and thrive despite the uncertainty of funding in order to maintain organizational stability by May 2018.					
1D.1	Develop a plan for creating partnerships that support the LMB Mission/Vision and make CYFD more attractive to potential funders	Grant Writer, Dr. Mattison, LMB Director	May 2018	Develop plan using knowledge, skills and experience and submit and	Pending

					review plan with Division Manager	
1D.2	Develop strategies for resource development	Grant Writer, Dr. Mattison, LMB Director	July 2018	Develop strategies using knowledge, skills and experience and submit and review plan with Division Manager		Pending
Strategic Goal 1E – Grant Writer will prepare and submit at least two (2) – three (3) Request for Proposal (RFP) Responses by Dec. 2018.						
1E.1	Identify and secure approval to apply for 3-5 grants that present the highest probability of success	Grant Writer	June – July 2018	Private Foundations, corporate, State and Federal websites, submit justification for selected funding opportunities		Pending
1E.2	Prepare draft applications for review prior to submission	Grant Writer	June – July 2018	Compare grants guidelines to LMB Mission/Vision and develop grant application		Pending
1E.3	Submit grant applications	Grant Writer	Beginning July 2018 - ongoing	According to grant application guidelines		Pending

Current Funding Plan

Strategic Priority #2 – Retain existing Maryland State Department of Education and Maryland Department of Health funding by meeting and/or exceeding performance measures while identifying additional funding from other sources to match Governor’s Office for Children funding.

Goal	Action	Responsible Party	Timeline for Completion	Process to Accomplish	Current Status
Strategic Goal 2A – Prepare in advance site visits to ensure favorable outcomes.					
2A.1	Schedule quarterly Continuous Quality Improvement (CQI) sites visits	Home Visiting Coordinator/Program Monitor	Ongoing	Review by Program Monitor	Ongoing
2A.2	Provide vendor with a copy of CQI Monitoring Tool	Home Visiting Coordinator/Program Monitor	Ongoing	Review by Program Monitor	Ongoing

Strategic Goal 2B – Monitor quarterly performance measures to determine where technical assistance and/or corrective action may be needed.					
2B.1	Conduct quarterly CQI site visit	Home Visiting Program Monitor	Ongoing	On-site visit using CQI monitoring tool	Ongoing
2B.2	Review CQI site visit with vendor	Home Visiting Program Monitor	Ongoing	Review outcomes with vendor using the monitoring tool	Ongoing
2B.3	Schedule a follow-up review if Corrective Action Plan is needed	Home Visiting Program Monitor	30 days following CQI site visit	In-person during the close of the site visit	Ongoing
Strategic Goal 2C - Submit all required reports, invoices and other documents according to funding requirements.					
2C.1	Send required documents to Maryland State Department of Education and Maryland Department of Health	Home Visiting Program Monitor	ongoing	Review by Program Monitor	Ongoing

Infrastructure/Strategic Plan					
Strategic Priority #3 – Rebuild the Local Management Board (LMB) to ensure that existing members have a thorough understanding of the importance and functioning of an effective LMB and how that impacts services provided to children and families in their respective communities, when it is a highly functioning body.					
Goal	Action	Responsible Party	Timeline for Completion	Process to Accomplish	Current Status
Strategic Goal 3A – Identify agencies and representatives needed to effectively staff the LMB (e.g., decision makers with knowledge about agency programs who are able to attend the meetings) by Dec. 2017					
3A.1	Develop list of current agencies represented on the LMB	Mia Brown, LMB Staff	Oct. 2017	Send request for list of current LMB agencies to Ms. Brown	Completed
3A.2	Review crosswalk of agencies represented on highly functioning LMBs	Dr. Mattison, LMB Director	Oct. 2017	Send information to committee members	Completed
3A.3	Review and edit list of current LMB agencies/members	Walter Jackson,	March 2017	Review by LMB	Completed

		Major V. Brock & Dr. Mattison			
Strategic Goal 3B – Examine existing Bylaws and edit as needed to document the internal structure for ongoing and consistent operations by Dec. 2017.					
3B.1	Send current Bylaws to current LMB members with instructions to review and provide feedback	Mia Brown, LMB Staff	Nov. 2017	Review by LMB	Completed
3B.2	Conduct self-assessment to confirm that the LMB is functioning according to the Bylaws	LMB Members	Feb. 2018	Reviewing the Bylaws and sharing feedback/comments/points	In progress
3B.3	Created a draft of revised Bylaws	Major V. Brock	Feb. 2018	Incorporate assessment results and send to LMB for comments/feedback	In progress
Strategic Goal 3C – Conduct training on Results-Based Accountability for LMB members and providers by November 2017, with ongoing development and training as needed.					
3C.1	Identify Results-Base Accountability facilitator and coordinate training date	Dr. Mattison, LMB Director	Oct 2017	Contact Clear Impact for available facilitator	Completed
3C.2	Secure a location for training	Mia Brown, LMB Staff	Nov. 2017	Contact County agencies for availability	Completed
3C.3	Send LMB members and providers training information and dates	Dr. Mattison, LMB Director	Oct. 2017	Use of Doodle Poll to identify the training date when the majority are available	Completed
3C.4	Facilitate Results-Based Accountability Training	Dr. Mattison, LMB Director	Nov. 2017	LMB members and providers attend the training	Completed
Strategic Goal 3D - Determine Member terms and elect officers by May 2018.					
3D.1	Review current By-Laws to identify terms and election processes	LMB Members	May 2018	Review during the scheduled LMB meeting	In progress
Data					
Strategic Priority #4 – Identify, review and assimilate relevant data to inform decision making regarding children, youth and families.					
Goal	Action	Responsibility	Timeline for Completion	Process to Accomplish	Current Status
Strategic Goal 4A – Identify credible sources of data and strategic ways to use it to inform LMB recommendations.					
4A.1	Determine what data to gather	Data Committee	April 2018	Partner with DFS (Performance Monitor)	Pending

4A.2	Gather relevant data	Data Committee	April 2018	Partner with DFS (Performance Monitor)	Pending
4A.3	Make recommendations based on data as it relates to the LMB mission	Data Committee	July 2018	Partner with DFS (Performance Monitor)	Pending
Strategic Goal 4B – Develop a process for moving broad data into annual LMB goals.					
4B.1	Identify reporting processes used by State and Local Agencies	Data Committee	April 2018	Partner with DFS (Performance Monitor)	Pending
4B.2	Select a reporting process that meets our needs	Data Committee	May 2018	Partner with DFS (Performance Monitor)	Pending
Strategic Goal 4C – Follow process annually to present annual LMB Goals at the first LMB Meeting of each fiscal year July 2018.					
4C.1	Review data, gaps in services and LMB goals for Annual report	Dr. Mattison, LMB Director	June 2018	Gather, review and organized data and information	Pending
4C.2	Prepare written report and submit to LMB	Dr. Mattison, LMB Director	July 2018	Using data and other pertinent information	Pending

**Prince George's County
Local Management Board
FY2017 Revenue Report**

JURISDICTION: Prince George's County, LMB UNAUDITED FY2017 REPORT	CCIF Revenue	Non-CCIF Revenue	Total Revenue	Total Expenditures
ADMINISTRATION:				
Community Partnership Agreement (CPA)	\$ 670,051.00	\$ 95,099.00	\$ 765,150.00	\$ 741,485.00
Local Government			\$ -	
Earned Reinvestment			\$ -	
Resource Development			\$ -	
Other			\$ -	
TOTAL ADMINISTRATIVE FUNDING:	\$ 670,051.00	\$ 95,099.00	\$ 765,150.00	\$ 741,485.00
PROGRAMS:				
CPA Programs:				
		Non-CCIF Revenue Match	Total Revenue	Total Expenditures
			\$ -	
Afterschool	\$ 317,540.00	\$ -	\$ 317,540.00	\$ 315,308.76
Multi-Systemic Therapy (GOC/DJS)	\$ 167,644.00	\$ 687,127.00	\$ 854,771.00	\$ 763,740.00
Gang Prevention	\$ 70,000.00	\$ -	\$ 70,000.00	\$ 70,000.00
Kinship Care (GOC/PGCDSS)	\$ 99,915.00	\$ 176,700.00	\$ 276,615.00	\$ 270,958.54
Truancy Prevention - CHOICE	\$ 112,369.00	\$ -	\$ 112,369.00	\$ 112,369.00
Teen Court	\$ 60,000.00	\$ -	\$ 60,000.00	\$ 60,000.00
Youth Service Bureaus (GOC/COUNTY GENERAL FUND)	\$ 226,877.00	\$ 150,000.00	\$ 376,877.00	\$ 346,775.97
			\$ -	
			\$ -	
TOTAL FUNDING FOR CPA PROGRAMS	\$ 1,054,345.00	\$ 1,013,827.00	\$ 2,068,172.00	\$ 1,939,152.27
Non CPA Programs:				
			Total Revenue	Total Expenditures
Healthy Families/Home Visiting (MDH)	\$ 620,065.00	\$ -	\$ 620,065.00	\$ 620,065.00
Disproportio. Minority Contact (GOCCP/CINS)	\$ 41,917.00	\$ 4,658.00	\$ 46,575.00	\$ 46,575.00
Children In Need of Supervision (DJS)	\$ 271,660.00	\$ -	\$ 271,660.00	\$ 242,504.00
TOTAL FUNDING FOR NON CPA PROGRAMS	\$ 933,642.00	\$ 4,658.00	\$ 938,300.00	\$ 909,144.00
TOTAL	\$ 2,658,038.00	\$ 1,113,584.00	\$ 3,771,622.00	\$ 3,589,781.27
Funding Sources:				
CCIF/GOC - Children's Cabinet Fund/Governor's Office for Children				
DJS - MD. Dept. of Juvenile Services				
MDH - MD. Dept. Of Health				
GOCCP - Governor's Office of Crime Control & Prevention				
PGCDSS - Prince George's County, Dept. of Social Services				
*Supplemental information that identifies additional funding that supports services for children and families in Prince George's County will be forthcoming.				

**PRINCE GEORGE'S COUNTY
LOCAL MANAGEMENT BOARD
FEASIBILITY STUDY SCHEDULE**

**FEASIBILITY STUDY PHASES
(APPROXIMATELY 6 MONTHS TO COMPLETE)**

The Department of Family Services and the LMB Director will identify the firm that will conduct the feasibility study. There are calls with potential vendors scheduled for this week and next week. The agency anticipates choosing a vendor by mid-April. All of the phases and activities below may not be applicable to the feasibility study for the Local Management Board, however, it provides a general overview and approach to completing a feasibility study.

PHASE	OBJECTIVES	KEY ACTIVITIES
<p align="center">Phase 1: Internal Assessment & Opportunity Identification</p>	<ul style="list-style-type: none"> • Assess perspectives on opportunities across XYZ market or industry • Identify up to 3 net new program opportunities 	<ul style="list-style-type: none"> • Conduct kick-off meeting • Review existing documents • Conduct 8-10 internal interviews • Conduct survey of industry stakeholders and/or collect and analyze existing market data • Facilitate half-day Opportunity Identification Retreat
<p align="center">Phase 2: External Market Research & Analysis</p>	<ul style="list-style-type: none"> • Understand national trends that are impacting XYZ market or industry • Assess market potential of 3 new opportunities across both internal and external factors • Test new opportunities and potential value proposition with external stakeholders 	<ul style="list-style-type: none"> • Conduct secondary market research • Conduct 8-10 stakeholder interviews or customer focus groups per opportunity with market experts/stakeholders • Conduct high-level secondary or primary competitor research for each opportunity • Facilitate Market Analysis meeting to share research and discuss implications
<p align="center">Phase 3: Strategy Refinement & Opportunity</p>	<ul style="list-style-type: none"> • Further refine assessment of 3 potential opportunities • Select one new program opportunity for implementation planning • Present overview of analysis plus clear, compelling recommendation 	<ul style="list-style-type: none"> • Conduct second round of external stakeholder interviews/focus groups • Analyze collective results of internal and external research • Facilitate Strategy Refinement & Opportunity Selection meeting • Work with client to present analysis and recommendation to board or other key stakeholders
<p align="center">Phase 4: Implementation Planning</p>	<ul style="list-style-type: none"> • Understand the resource implications required for client to successfully implement new program • Develop 18-month implementation roadmap with a clear set of implementation milestones • Develop 3-year pro forma budget projections 	<ul style="list-style-type: none"> • Conduct primary and secondary research on up to three comparable organizations or programs • Identify best practices regarding key implementation activities • Facilitate Implementation Planning meeting • Develop 3-year pro-forma budget projections (income statement only) • Prepare final memo or PPT “pitch” deck

*February 28, 2018.