

DEPARTMENT OF FAMILY SERVICES - 37

MISSION

The Department of Family Services provides programs that strengthen families and individuals to help them realize their full potential and contribute to their communities in order to enhance their quality of life.

CORE SERVICES:

- Administer high-quality human service programs that address the needs of children, families, elders and persons with disabilities and persons with mental illnesses.
- Support community advisory groups to assist with assessment and planning for human services.
- Promote family functioning to prevent abuse and neglect of family members.
- Plan, assess and administer family services programs.
- Seek to identify and improve services to underserved population groups.
- Participate in multi-agency programs related to family services.
- Assure and monitor the delivery of the highest quality human services to the citizens of Prince George's County.

FY 2008 KEY ACCOMPLISHMENTS:

- The Administration on Aging has implemented the Ward Identification Bracelet Project to identify wards of the court in the event of an emergency situation such as natural disaster or terrorist attack.
- The Mental Health and Disabilities Administration collaborated with the Prince George's County District Court to implement a Mental Health Court. The goal of the Court is to provide treatment based sentencing alternatives to reduce inappropriate incarceration of mentally ill offenders, reduce repeated criminal activity by offenders with mental illness and reduce the length and frequency of hospitalizations for the mentally ill offenders.
- The Mental Health and Disabilities Administration in partnership with the Lighthouse for the Blind completed testing of the County's website to ensure that residents who are blind have access to this important website. This testing was done in compliance with the Americans with Disabilities Act and in support of Project Civic Access.
- The Mental Health and Disabilities Administration in partnership with the Maryland Association of Core Service Agencies received funding through the Maryland's Mental Health Transformation grant to implement Network of Care, a web-based resource directory for mental health programs and services. Network of Care will be launched in Prince George's County in May 2008.
- The Administration for Children, Youth and Families initiated the implementation of the Prince George's Child Connection Services to serve as a one stop local access mechanism to provide families with information and referral services to community resources and programs to assist them in accessing needed services.
- The Administration for Children, Youth and Families successfully opened the Women's Resource Center within the Harriet Hunter Building in Camp Springs. The Center will provide resources such as referrals for counseling, economic empowerment, career assistance and legal assistance.

FY 2009 FISCAL & STAFFING OVERVIEW:

The FY 2009 approved budget for the Department of Family Services is \$21.0 million, an increase of \$1,480,900 or 7.6% increase from the FY 2008 approved budget.

GENERAL FUNDS:

The FY 2009 approved General Fund budget of \$3.2 million represents an increase of \$62,900 or 2.0% increase from the FY 2008 approved budget of \$3,101,600. Major changes in the FY 2009 approved budget include:

- Cost of living adjustments (COLAs) and merit increases for eligible employees.
- Funding for grants to non-profit organizations including the Family Crisis Center in support of the Livable Communities Initiative plan.

GRANTS:

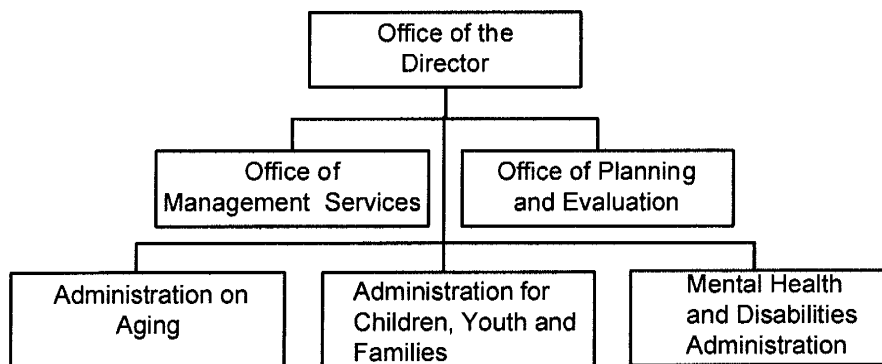
The FY 2009 approved grant budget includes estimated grant revenues of \$17.4 million, an increase of \$1,418,000 or 8.8% over the FY 2008 approved grant revenues. Major changes in the grant revenues include:

- Appropriation for six new grants: Boys Reading Club, Functional Family Therapy, Gang Prevention, Mental Health Court, Quality of Care and Rehab Option.
- Increased appropriation for the Senior Assisted Housing Program and the Senior Health Insurance Program.
- Increased appropriation for the Mental Health and Disabilities administrative grants to support the Mental Health Services Program.

SPECIAL REVENUE FUNDS:

The FY 2009 approved Domestic Violence Fund budget of \$359,400 remains unchanged from FY 2008.

ORGANIZATIONAL CHART



PERFORMANCE MANAGEMENT:

GOAL 1 - To provide services for older adults that support self-sufficiency and promote personal choice, dignity and independence.

Objective 1.1 - By FY 2010, maintain the percent of seniors who reside in their home after one year of service at 90%.

MEASURES

| Measure Name | Measure Category | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2007 Actual | FY 2008 Estimated | FY 2009 Projected |
|--|------------------|----------------|----------------|----------------|----------------|-------------------|-------------------|
| Amount of funding allocated to senior in-home support services | Input | | \$364,850 | \$397,193 | \$393,249 | \$414,878 | \$414,878 |
| Number of senior citizens receiving a home delivered meal | Output | | 645 | 501 | 506 | 500 | 500 |
| Average cost per senior served | Efficiency | | 566 | 793 | 777 | 830 | 830 |
| Average nursing home costs for vulnerable senior citizens receiving home delivered meals (in millions) | Quality | | \$44.7 | \$34.7 | \$35.0 | \$34.6 | \$34.6 |
| Cost savings to provide home delivered meals (in millions) | Quality | | \$44.3 | \$34.3 | \$34.6 | \$34.2 | \$34.2 |
| Percent of senior citizens that are satisfied with services (responding by survey) | Quality | | | | | 90% | 90% |
| Percent of seniors served who reside in their own home after one year of service | Outcome | | | | | 90% | 90% |

Performance Measures Explanation - One of the agency's core services is to support vulnerable senior's needs to assist them in remaining in their home by providing home delivered meals. By providing this service, vulnerable seniors are able to be comfortable in their home and they will be less likely to require County funds for a nursing home. The cost savings (nursing home costs compared with in-home support services) in FY 2009 is estimated at \$34.6 million, with 90% of the vulnerable residents remaining in their home.

GOAL 2 - To provide aging and disabilities information and assistance services to individuals and families to assure that County residents receive needed services.

Objective 2.1 - By FY 2010, increase the number of information and assistance calls received by 31% from 82,254 calls in FY 2007 to 108,015 calls to assure that senior and disabled residents access needed services.

MEASURES

| Measure Name | Measure Category | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2007 Actual | FY 2008 Estimated | FY 2009 Projected |
|---|------------------|----------------|----------------|----------------|----------------|-------------------|-------------------|
| Amount budgeted for information and assistance | Input | | \$427,561 | \$404,494 | \$379,770 | \$384,740 | \$401,257 |
| Number of information and assistance calls received | Output | | 70,393 | 73,389 | 82,254 | 82,356 | 82,356 |
| Average cost per call | Efficiency | | \$6.07 | \$5.51 | \$4.61 | \$4.67 | \$4.87 |
| Percent of callers that receive or referred for needed services | Quality | | | | | 90% | 90% |
| Percent change in number of calls between fiscal years | Outcome | | | 4.3% | 12.1% | 0.1% | 0.0% |

Performance Measures Explanation - To ensure vulnerable senior and disabled citizens and residents know the services available to them, the agency provides information and assistance services to them.

GOAL 3 - To provide individual and community mental health supports to children and adults with mental illness to keep them in their least restrictive environment and reduce stigma.

Objective 3.1 - By FY 2010, increase the number of individual and community mental health educational programs to individuals with mental illness by 4% from 560 in FY 2008 to 584 in order to increase awareness of mental health resources and issues.

MEASURES

| Measure Name | Measure Category | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2007 Actual | FY 2008 Estimated | FY 2009 Projected |
|--|------------------|----------------|----------------|----------------|----------------|-------------------|-------------------|
| Community mental health education funding | Input | | \$56,000 | \$56,000 | \$59,385 | \$66,891 | \$66,891 |
| Number of participants | Output | | | | | | |
| Number of community education programs | Output | | | | | 560 | 572 |
| Average cost per participant | Efficiency | | | | | | |
| Percent of participants who felt education programs were helpful/beneficial | Quality | | | | | 90% | 92% |
| Percent of persons receiving community education who have increased knowledge of mental health services and supports | Outcome | | | | | 90% | 92% |

Performance Measures Explanation - To ensure mentally ill citizens and residents know the services available to them, the agency provides outreach and educational services to them.

GOAL 4 - To facilitate child and family well-being and reduce at-risk behaviors by providing prevention and intervention services which strengthen children and families.

Objective 4.1 - By FY 2010, increase the percentage of families completed all or most of their counseling treatment goals by 6 percentage points, from 71% in FY 2005 to 77% in order to improve family functioning.

MEASURES

| Measure Name | Measure Category | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2007 Actual | FY 2008 Estimated | FY 2009 Projected |
|--|------------------|----------------|----------------|----------------|----------------|-------------------|-------------------|
| Amount of funding allocated to youth services bureaus (YSB) | Input | | \$521,509 | \$424,509 | \$424,509 | \$424,509 | \$424,509 |
| Number of youth served by all YSB programs | Output | | 1,167 | 2,000 | 2,683 | 2,700 | 2,700 |
| Number of youth in formal counseling | Output | | 277 | 275 | 352 | 355 | 360 |
| Cost per participant for YSB programs | Efficiency | | \$447 | \$212 | \$158 | \$157 | \$157 |
| Percent of participants satisfied with YSB program services | Quality | | 95% | 75% | 99% | 95% | 95% |
| Percent of families in formal counseling completing all or most of treatment goals | Outcome | | 71% | 50% | 70% | 75% | 75% |

Performance Measures Explanation - One of the agency's core services is supporting youth and families through counseling. In FY 2007, the agency successfully counseled 70% of families to meet all or most of their treatment goals.

GOAL 5 - To provide oversight to the County's compliance with the American With Disabilities Act (ADA) to increase access to services for children and adults with disabilities.

Objective 5.1 - By FY 2010, increase the County's compliance with ADA by reducing accessibility complaints in County facilities and services from persons with disabilities by 4% from 335 to 321.

MEASURES

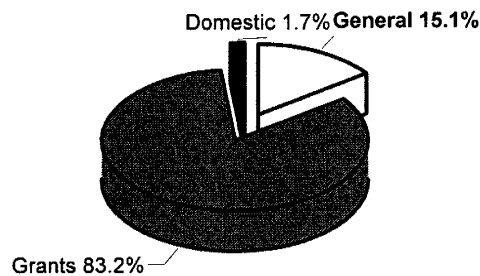
| Measure Name | Measure Category | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2007 Actual | FY 2008 Estimated | FY 2009 Projected |
|--|------------------|----------------|----------------|----------------|----------------|-------------------|-------------------|
| Amount of funding allocated for oversight of County's compliance with ADA | Input | | \$152,342 | \$160,360 | \$168,800 | \$168,800 | \$168,800 |
| Number of accessibility complaints received for County Buildings and services | Output | | 264 | 270 | 335 | 331 | 328 |
| Average cost per accessibility complaints | Efficiency | | \$577 | \$594 | \$504 | \$510 | \$515 |
| Percent of callers who felt satisfied with the response to their accessibility complaint | Quality | | | | | 90% | 92% |
| Change in accessibility complaints between fiscal years | Outcome | | | -2.3% | -2.4% | -1.2% | -0.9% |

Performance Measures Explanation - One of the agency's core services is to oversee ADA compliance for County services and facilities.

| | FY2007 ACTUAL | FY2008 BUDGET | FY2008 ESTIMATED | FY2009 APPROVED | CHANGE FY08-FY09 |
|--------------------------------------|----------------------|----------------------|----------------------|----------------------|---------------------|
| TOTAL EXPENDITURES | \$ 16,206,940 | \$ 19,491,000 | \$ 20,471,700 | \$ 20,971,900 | 7.6% |
| EXPENDITURE DETAIL | | | | | |
| Office Of The Director | 16,477 | 916,200 | 839,600 | 1,014,600 | 10.7% |
| Office Of Planning And Evaluation | 329,582 | 692,700 | 453,200 | 663,900 | -4.2% |
| Office Of Management Services | 254,465 | 577,600 | 316,900 | 592,500 | 2.6% |
| Administration On Aging | 673,564 | 666,500 | 718,800 | 668,900 | 0.4% |
| Mental Health & Disabilities Admin. | 753,959 | 831,500 | 704,200 | 771,200 | -7.3% |
| Grants | 13,869,234 | 16,030,000 | 17,079,600 | 17,448,000 | 8.8% |
| Domestic Violence Fund | 345,519 | 359,400 | 359,400 | 359,400 | 0% |
| Recoveries | (35,860) | (582,900) | 0 | (546,600) | -6.2% |
| TOTAL | \$ 16,206,940 | \$ 19,491,000 | \$ 20,471,700 | \$ 20,971,900 | 7.6% |
| SOURCES OF FUNDS | | | | | |
| General Fund | \$ 1,992,187 | \$ 3,101,600 | \$ 3,032,700 | \$ 3,164,500 | 2% |
| Other County Operating Funds: | | | | | |
| Grants | 13,869,234 | 16,030,000 | 17,079,600 | 17,448,000 | 8.8% |
| Domestic Violence Fund | 345,519 | 359,400 | 359,400 | 359,400 | 0% |
| TOTAL | \$ 16,206,940 | \$ 19,491,000 | \$ 20,471,700 | \$ 20,971,900 | 7.6% |

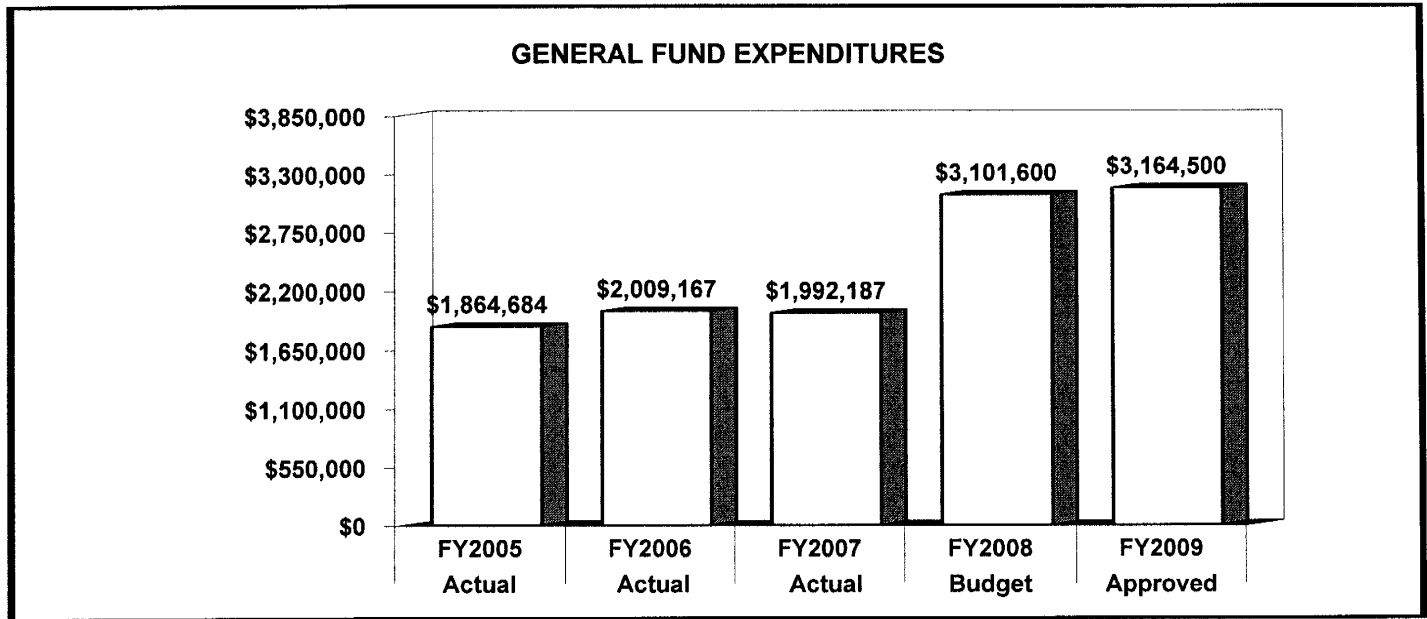
FY2009 SOURCES OF FUNDS

This agency is supported by two funding sources, the General Fund and grants. Major grant programs include the Title III grant programs, Systems Reform Initiative and Mental Health and Disabilities Core grant. The Domestic Violence Fund is also included in this agency.

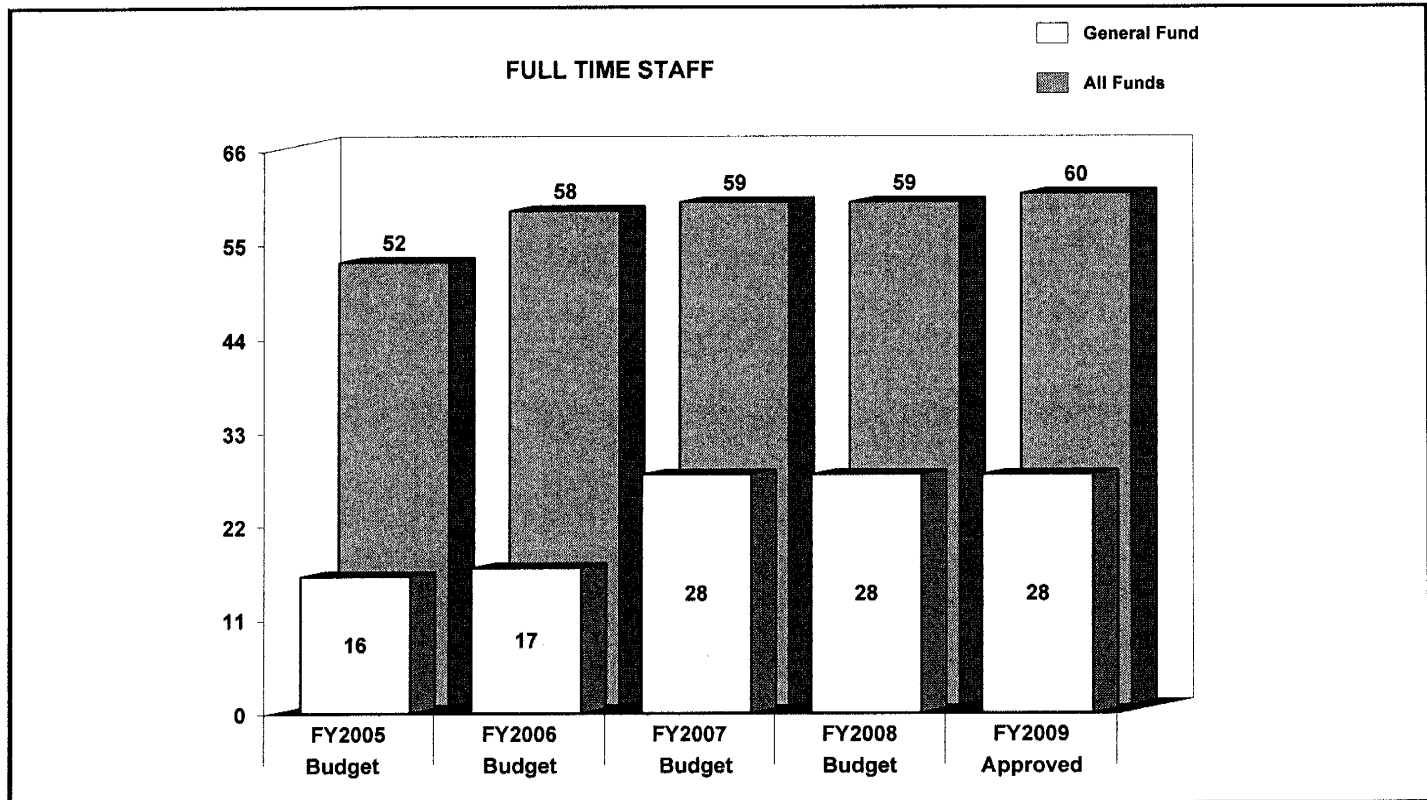


| | FY2007 BUDGET | FY2008 BUDGET | FY2009 APPROVED | CHANGE FY08-FY09 |
|---------------------------|--------------------------|--------------------------|----------------------------|-----------------------------|
| GENERAL FUND STAFF | | | | |
| Full Time - Civilian | 28 | 28 | 28 | 0 |
| Full Time - Sworn | 0 | 0 | 0 | 0 |
| Part Time | 0 | 0 | 0 | 0 |
| Limited Term | 0 | 0 | 0 | 0 |
| OTHER STAFF | | | | |
| Full Time - Civilian | 31 | 31 | 32 | 1 |
| Full Time - Sworn | 0 | 0 | 0 | 0 |
| Part Time | 81 | 84 | 82 | -2 |
| Limited Term Grant Funded | 14 | 24 | 18 | -6 |
| TOTAL | | | | |
| Full Time - Civilian | 59 | 59 | 60 | 1 |
| Full Time - Sworn | 0 | 0 | 0 | 0 |
| Part Time | 81 | 84 | 82 | -2 |
| Limited Term | 14 | 24 | 18 | -6 |

| POSITIONS BY CATEGORY | FULL TIME | PART TIME | LIMITED TERM |
|----------------------------------|----------------------|----------------------|-------------------------|
| Officials and Managers | 6 | 0 | 0 |
| Administrative & Program Support | 20 | 0 | 2 |
| Budget Analysts, Aides | 3 | 0 | 1 |
| Program Supervisors | 4 | 0 | 0 |
| Program Staff/Case Managers | 27 | 0 | 15 |
| Program Aides | 0 | 82 | 0 |
| TOTAL | 60 | 82 | 18 |



The agency's actual expenditures increased 6.8% from FY 2005 to FY 2007. This increase is primarily driven by establishing the Office of Planning and Evaluation and new positions. The FY 2009 approved budget is 2% more than the FY 2008 approved budget.



The agency's authorized staffing complement increased by eight positions from FY 2005 to FY 2009. The FY 2009 staffing totals include one more position than the FY 2008 budget. This increase is due to the addition of one full-time grant position.

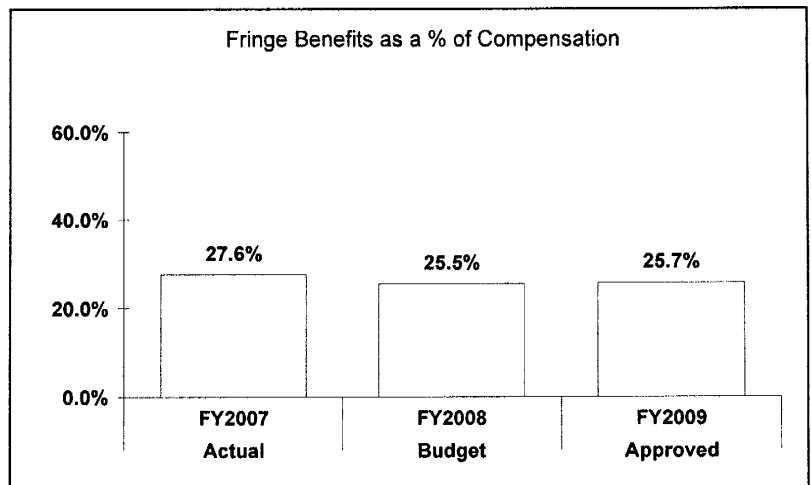
| | FY2007 ACTUAL | FY2008 BUDGET | FY2008 ESTIMATED | FY2009 APPROVED | CHANGE FY08-FY09 |
|----------------------------|--------------------------|--------------------------|-----------------------------|----------------------------|-----------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 1,007,567 | \$ 1,711,400 | \$ 1,241,300 | \$ 1,678,100 | -1.9% |
| Fringe Benefits | 278,093 | 435,900 | 323,800 | 431,900 | -0.9% |
| Operating Expenses | 742,387 | 1,537,200 | 1,467,600 | 1,601,100 | 4.2% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| | \$ 2,028,047 | \$ 3,684,500 | \$ 3,032,700 | \$ 3,711,100 | 0.7% |
| Recoveries | (35,860) | (582,900) | 0 | (546,600) | -6.2% |
| TOTAL | \$ 1,992,187 | \$ 3,101,600 | \$ 3,032,700 | \$ 3,164,500 | 2% |
| STAFF | | | | | |
| Full Time - Civilian | - | 28 | - | 28 | 0% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term | - | 0 | - | 0 | 0% |

In FY 2009, compensation expenditures decrease 1.9% from the FY 2008 budget. Compensation includes funding for 28 full-time employees. Fringe benefit expenditures decrease 0.9% from the FY 2008 budget.

In FY 2009, operating expenditures increase 4.2% over the FY 2008 budget due to increased interfund transfers and grant contributions.

Recoveries decrease by 6.2% from the FY 2008 budget to reflect the indirect cost charged to grant programs.

| MAJOR OPERATING EXPENDITURES | |
|-------------------------------------|------------|
| FY2009 | |
| Interfund Transfers | \$ 604,500 |
| Operational Contracts | \$ 508,100 |
| Grants and Contributions | \$ 222,000 |
| Office Automation | \$ 180,300 |
| Telephones | \$ 22,000 |



OFFICE OF THE DIRECTOR - 01

The Office of the Director oversees all department programs and coordinates the development of the department's policies and procedures. The Office provides support for the administration of several boards and commissions which include the Commission for Women, Commission on Aging, Commission on Children, Youth and Families, Commission for Individuals with Disabilities and Commission for Mental Health.

Division Summary:

In FY 2009, compensation and fringe benefit expenditures decrease to align with actual spending.

Operating expenditures increase to fund grants supporting the Livable Communities Initiative.

| | FY2007 ACTUAL | FY2008 BUDGET | FY2008 ESTIMATED | FY2009 APPROVED | CHANGE FY08-FY09 |
|----------------------------|------------------|-------------------|---------------------|---------------------|---------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 261,218 | \$ 341,500 | \$ 337,800 | \$ 323,400 | -5.3% |
| Fringe Benefits | 82,522 | 86,900 | 91,600 | 83,200 | -4.3% |
| Operating Expenses | (327,263) | 487,800 | 410,200 | 608,000 | 24.6% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| Sub-Total | \$ 16,477 | \$ 916,200 | \$ 839,600 | \$ 1,014,600 | 10.7% |
| Recoveries | (1) | 0 | 0 | 0 | 0% |
| TOTAL | \$ 16,476 | \$ 916,200 | \$ 839,600 | \$ 1,014,600 | 10.7% |
| STAFF | | | | | |
| Full Time - Civilian | - | 5 | - | 5 | 0% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term | - | 0 | - | 0 | 0% |

OFFICE OF PLANNING AND EVALUATION - 02

The Office of Planning and Evaluation provides support and resources to the three administrations within the Department of Family Services as well as the surrounding community. The Office is the central repository for data and information for human services in the County. In addition, the Office is responsible for collaborating with all administrations on several key areas: contracts management, development and adherence to contracted performance measures, training and public education and outreach.

Division Summary:

In FY 2009, Compensation and fringe benefit expenditures decrease to align with actual spending.

The operating expenditure increase reflects funding for the Women's Resource Center.

| | FY2007 ACTUAL | FY2008 BUDGET | FY2008 ESTIMATED | FY2009 APPROVED | CHANGE FY08-FY09 |
|----------------------------|-------------------|-------------------|---------------------|--------------------|---------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 253,822 | \$ 539,400 | \$ 347,900 | \$ 511,000 | -5.3% |
| Fringe Benefits | 65,661 | 137,400 | 89,400 | 131,500 | -4.3% |
| Operating Expenses | 10,099 | 15,900 | 15,900 | 21,400 | 34.6% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| Sub-Total | \$ 329,582 | \$ 692,700 | \$ 453,200 | \$ 663,900 | -4.2% |
| Recoveries | 0 | (322,400) | 0 | (286,100) | -11.3% |
| TOTAL | \$ 329,582 | \$ 370,300 | \$ 453,200 | \$ 377,800 | 2% |
| STAFF | | | | | |
| Full Time - Civilian | - | 8 | - | 8 | 0% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term | - | 0 | - | 0 | 0% |

OFFICE OF MANAGEMENT SERVICES - 03

The Office of Management Services is responsible for budget preparation and analysis, fiscal reporting, procurement, personnel, payroll activities, office automation functions and routine property management issues relative to the day-to-day activities of the agency. The agency works closely with the other divisions to formulate and monitor the agency's budget and to evaluate the effectiveness and efficiency of programs.

Division Summary:

In FY 2009, compensation and fringe benefit expenditures increase for cost of living adjustments and merit increases.

Operating expenditures decrease to reflect lower telephone and postage costs.

| | FY2007 ACTUAL | FY2008 BUDGET | FY2008 ESTIMATED | FY2009 APPROVED | CHANGE FY08-FY09 |
|----------------------------|-------------------|-------------------|---------------------|--------------------|---------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 182,174 | \$ 436,500 | \$ 228,300 | \$ 448,500 | 2.7% |
| Fringe Benefits | 50,019 | 111,200 | 58,700 | 115,400 | 3.8% |
| Operating Expenses | 22,272 | 29,900 | 29,900 | 28,600 | -4.3% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| Sub-Total | \$ 254,465 | \$ 577,600 | \$ 316,900 | \$ 592,500 | 2.6% |
| Recoveries | (35,859) | (260,500) | 0 | (260,500) | 0% |
| TOTAL | \$ 218,606 | \$ 317,100 | \$ 316,900 | \$ 332,000 | 4.7% |
| STAFF | | | | | |
| Full Time - Civilian | - | 7 | - | 7 | 0% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term | - | 0 | - | 0 | 0% |

ADMINISTRATION ON AGING - 04

The Administration on Aging Division serves as the County's Area Agency on Aging, provides advocacy and a broad range of services for older persons and their families by helping them receive assistance or to remain active and involved in their community. The Administration ensures the provision of programs and services in accordance with the Older Americans Act.

Division Summary:

In FY 2009, compensation and fringe benefit expenditures increase for cost of living adjustments and merit increases.

Operating expenditures decrease due to the elimination of postage and operational contracts.

| | FY2007 ACTUAL | FY2008 BUDGET | FY2008 ESTIMATED | FY2009 APPROVED | CHANGE FY08-FY09 |
|----------------------------|--------------------------|--------------------------|-----------------------------|----------------------------|-----------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 83,235 | \$ 132,600 | \$ 138,800 | \$ 139,300 | 5.1% |
| Fringe Benefits | 22,035 | 33,800 | 35,600 | 35,900 | 6.2% |
| Operating Expenses | 568,294 | 500,100 | 544,400 | 493,700 | -1.3% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| Sub-Total | \$ 673,564 | \$ 666,500 | \$ 718,800 | \$ 668,900 | 0.4% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 673,564 | \$ 666,500 | \$ 718,800 | \$ 668,900 | 0.4% |
| STAFF | | | | | |
| Full Time - Civilian | - | 3 | - | 3 | 0% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term | - | 0 | - | 0 | 0% |

MENTAL HEALTH & DISABILITIES ADMIN. - 06

The Mental Health and Disabilities Administration Division is responsible for long range planning for mental health services, needs assessments, and the development of alternative resource providers. Funding includes grants to public or private providers for services to targeted populations. The Administration ensures the delivery of quality programs and initiatives to persons with disabilities. Both directives are achieved through program and compliance monitoring, training opportunities, information and referral, technical assistance, advocacy and special support to consumers.

Division Summary:

In FY 2009, compensation and fringe benefit expenditures decrease to reflect vacancy adjustments.

Operating Expenditures decrease to reflect lower operating contract costs.

| | FY2007 ACTUAL | FY2008 BUDGET | FY2008 ESTIMATED | FY2009 APPROVED | CHANGE FY08-FY09 |
|----------------------------|-------------------|-------------------|---------------------|--------------------|---------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 227,118 | \$ 261,400 | \$ 188,500 | \$ 255,900 | -2.1% |
| Fringe Benefits | 57,856 | 66,600 | 48,500 | 65,900 | -1.1% |
| Operating Expenses | 468,985 | 503,500 | 467,200 | 449,400 | -10.7% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| Sub-Total | \$ 753,959 | \$ 831,500 | \$ 704,200 | \$ 771,200 | -7.3% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 753,959 | \$ 831,500 | \$ 704,200 | \$ 771,200 | -7.3% |
| STAFF | | | | | |
| Full Time - Civilian | - | 5 | - | 5 | 0% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term | - | 0 | - | 0 | 0% |

DOMESTIC VIOLENCE FUND

In FY 2009, operating expenditures support programs and services to support this population.

| | FY2007 ACTUAL | FY2008 BUDGET | FY2008 ESTIMATED | FY2009 APPROVED | CHANGE FY08-FY09 |
|----------------------------|-------------------|-------------------|---------------------|--------------------|---------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 0 | \$ 0 | \$ 0 | 0 | 0% |
| Fringe Benefits | 0 | 0 | 0 | 0 | 0% |
| Operating Expenses | 345,519 | 359,400 | 359,400 | 359,400 | 0% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| Sub-Total | \$ 345,519 | \$ 359,400 | \$ 359,400 | \$ 359,400 | 0% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 345,519 | \$ 359,400 | \$ 359,400 | \$ 359,400 | 0% |

DOMESTIC VIOLENCE FUND - SR50

| | FY2007 ACTUAL | FY2008 BUDGET | FY2008 ESTIMATED | FY2009 APPROVED | CHANGE FY08-FY09 |
|---|-------------------|-------------------|---------------------|--------------------|---------------------|
| BEGINNING FUND BALANCE | \$ 113,365 | \$ 67,465 | \$ 116,568 | \$ 116,568 | 72.8% |
| REVENUES | | | | | |
| Licenses and Permits | \$ 229,722 | \$ 240,400 | \$ 240,400 | \$ 240,400 | 0% |
| Transfer In | 119,000 | 119,000 | 119,000 | 119,000 | 0% |
| TOTAL REVENUES | \$ 348,722 | \$ 359,400 | \$ 359,400 | \$ 359,400 | 0% |
| EXPENDITURES | | | | | |
| Public Welfare | \$ 345,519 | \$ 359,400 | \$ 359,400 | \$ 359,400 | 0% |
| TOTAL EXPENDITURES | \$ 345,519 | \$ 359,400 | \$ 359,400 | \$ 359,400 | 0% |
| EXCESS OF REVENUES OVER EXPENDITURES | \$ 3,203 | \$ 0 | \$ 0 | \$ 0 | 0% |
| OTHER ADJUSTMENTS | \$ 3,203 | \$ 0 | \$ 0 | \$ 0 | 0% |
| ENDING FUND BALANCE | \$ 116,568 | \$ 67,465 | \$ 116,568 | \$ 116,568 | 72.8% |

| | FY 2007 ACTUAL | FY 2008 BUDGET | FY 2008 ESTIMATED | FY 2009 APPROVED | CHANGE FY08-FY09 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|---------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 3,697,126 | \$ 4,001,700 | \$ 3,851,800 | \$ 4,362,800 | 9.0% |
| Fringe Benefits | 790,053 | 808,100 | 776,100 | 934,500 | 15.6% |
| Operating Expenses | 9,913,955 | 11,752,500 | 12,984,000 | 12,636,200 | 7.5% |
| Capital Outlay | - | - | - | - | 0.0% |
| SUB TOTAL | \$ 14,401,134 | \$ 16,562,300 | \$ 17,611,900 | \$ 17,933,500 | 8.3% |
| TOTAL GRANTS | \$ 14,401,134 | \$ 16,562,300 | \$ 17,611,900 | \$ 17,933,500 | 8.3% |

The increase in grants is primarily due to six new grant program: the Boys Reading Club, Functional Family Therapy, Gang Prevention, Mental Health Court, Quality of Care and Rehab Option.

| STAFF SUMMARY BY DIVISION & GRANT PROGRAM | FY 2008 | | | FY 2009 | | |
|---|-----------|-----------|-----------|-----------|-----------|-----------|
| | FT | PT | LTGF | FT | PT | LTGF |
| Administration on Aging | | | | | | |
| Curb Abuse Medicare/Medicaid | 0 | 0 | 1 | 0 | 0 | 1 |
| Foster Grandparents Program | 1 | 72 | 1 | 1 | 72 | 1 |
| Medicaid Waiver Admin. & Case Mgmt. | 1 | 0 | 4 | 1 | 0 | 2 |
| Retired Senior Volunteers Program | 1 | 0 | 1 | 1 | 0 | 0 |
| Senior Assisted Housing | 0 | 0 | 0 | 0 | 0 | 0 |
| Senior Health Insurance Program | 1 | 0 | 2 | 1 | 0 | 0 |
| Senior Information & Assistance | 1 | 0 | 0 | 1 | 0 | 0 |
| Senior Training and Employment | 0 | 0 | 1 | 0 | 0 | 1 |
| State Guardianship | 1 | 0 | 0 | 1 | 0 | 0 |
| State Ombudsman | 0 | 0 | 3 | 1 | 0 | 1 |
| Title IIIB Consolidated | 7 | 0 | 1 | 5 | 0 | 2 |
| Title IIIC1 Nutrition | 2 | 10 | 0 | 3 | 9 | 0 |
| Title IIIC2 Nutrition | 0 | 1 | 0 | 1 | 0 | 0 |
| Title IIID Health Promotions/Medications | 0 | 1 | 0 | 0 | 1 | 0 |
| Title IIIE Caregiving | 2 | 0 | 2 | 2 | 0 | 2 |
| Vulnerable Elderly | 1 | 0 | 0 | 1 | 0 | 0 |
| Administration on Children, Youth and Families | | | | | | |
| System Reform Initiative | 6 | 0 | 7 | 6 | 0 | 7 |
| Mental Health and Disabilities Administration | | | | | | |
| Core Services | 7 | 0 | 1 | 7 | 0 | 1 |
| TOTAL | 31 | 84 | 24 | 32 | 82 | 18 |

| GRANTS BY DIVISION | FY 2007 ACTUAL | FY 2008 BUDGET | FY 2008 ESTIMATED | FY 2009 APPROVED | \$ CHANGE FY08 - FY09 | % CHANGE FY08 - FY09 |
|--|----------------------|----------------------|----------------------|----------------------|-----------------------|----------------------|
| <u>Administration on Aging</u> | | | | | | |
| Curb Abuse Medicare/Medicaid (CAMP) | \$ 11,280 | \$ 11,600 | \$ 11,600 | \$ 11,600 | \$ - | 0.0% |
| Evidence Based Disease Prevention (EBDP) | 32,534 | - | 37,700 | 37,700 | 37,700 | 100.0% |
| Foster Grandparent Program | 289,871 | 252,000 | 315,000 | 252,000 | - | 0.0% |
| Ombudsman Initiative | 123,760 | 121,900 | 121,900 | 121,900 | - | 0.0% |
| Medicaid Waivers Admin. & Case Mgmt. | 310,846 | 312,400 | 325,500 | 312,500 | 100 | 0.0% |
| Retired Senior Volunteers Program | 104,784 | 82,300 | 120,200 | 82,300 | - | 0.0% |
| Senior Assisted Housing | 524,699 | 533,500 | 631,900 | 631,900 | 98,400 | 18.4% |
| Senior Health Insurance Program-Administration | 234,598 | 42,200 | 56,400 | 44,300 | 2,100 | 5.0% |
| Senior Health Insurance Program-Medicare | - | 166,200 | 166,200 | - | (166,200) | -100.0% |
| Senior Information & Assistance | 58,686 | 59,800 | 59,800 | 59,700 | (100) | -0.2% |
| Senior Training and Employment Program | 482,165 | 439,300 | 513,300 | 488,300 | 49,000 | 11.2% |
| State Guardianship | 104,139 | 50,700 | 103,600 | 50,700 | - | 0.0% |
| Title IIIB Area Agency on Aging | 827,547 | 610,500 | 842,200 | 612,500 | 2,000 | 0.3% |
| Title IIIC1 Nutrition | 865,355 | 911,300 | 947,100 | 939,500 | 28,200 | 3.1% |
| Title IIIC2 Nutrition Program | 468,815 | 440,800 | 512,500 | 449,000 | 8,200 | 1.9% |
| Title IIID Senior Health Promotion | 29,043 | 28,900 | 35,700 | 29,000 | 100 | 0.3% |
| Title IIIE Caregiving | 328,817 | 324,000 | 324,000 | 324,000 | - | 0.0% |
| Vulnerable Elderly Initiative Program | 69,570 | 45,700 | 69,000 | 45,700 | - | 0.0% |
| Sub-Total | \$ 4,866,509 | \$ 4,433,100 | \$ 5,193,600 | \$ 4,492,600 | \$ 59,500 | 1.3% |
| <u>Administration for Children, Youth & Families</u> | | | | | | |
| Afterschool Program | \$ 763,845 | \$ 567,100 | \$ 537,100 | \$ 537,100 | \$ (30,000) | -5.3% |
| Boys Reading Club | - | - | 7,500 | 7,500 | 7,500 | 100.0% |
| Community Conferencing | 19,581 | 63,400 | 91,600 | 51,000 | (12,400) | -19.6% |
| Citizen Review Panel | 8,671 | - | - | - | - | 0.0% |
| DMC Grant -Plan and Implementation-GOCCP | - | 313,000 | 400,400 | 400,400 | 87,400 | 27.9% |
| DMC Grant -Coordinator-GOCCP | 19,819 | - | 67,900 | - | - | 0.0% |
| Family Preservation | 730,534 | 1,065,000 | 643,600 | 643,600 | (421,400) | -39.6% |
| Functional Family Therapy (FFT) | - | - | 150,000 | 150,000 | 150,000 | 100.0% |
| Gang Prevention | - | - | 250,000 | 250,000 | 250,000 | 100.0% |
| Home Visitation -Healthy Families - MS DE | 191,860 | 180,900 | 180,900 | 180,900 | - | 0.0% |
| Kinship Care | 502,722 | 466,900 | 214,500 | 436,900 | (30,000) | -6.4% |
| LMB Community Education - Community Forums | 42,537 | 89,500 | 50,000 | 50,000 | (39,500) | -44.1% |
| Livable Communities - Mini Grants | 211,397 | - | - | - | - | 0.0% |
| Local Access Mechanism (LAM) | - | 150,000 | 125,000 | 125,000 | (25,000) | -16.7% |
| New Program Initiatives | 19,573 | - | - | - | - | 0.0% |
| Multi-Systemic Therapy (MST) - Youth Strategies | - | 55,200 | 197,000 | 197,000 | 141,800 | 256.9% |
| Multi-Systemic Therapy (MST) - DJJ | - | - | 104,000 | 104,000 | 104,000 | 100.0% |
| Program Administration | 749,126 | 1,040,800 | 1,040,800 | 1,040,800 | - | 0.0% |
| Program Development | 33,702 | 1,250,000 | 882,100 | 1,250,000 | - | 0.0% |
| Quality of Care Conference | - | - | 7,000 | 7,000 | 7,000 | 100.0% |
| Rehab Option | - | - | 652,000 | 652,000 | 652,000 | 100.0% |
| Return Diversion (CSI) | 634,012 | 822,500 | 775,000 | 775,000 | (47,500) | -5.8% |
| School Based Health Centers | 114,138 | 450,000 | 450,000 | 450,000 | - | 0.0% |
| Systems of Care (LCC) | 156,390 | 340,000 | 150,000 | 150,000 | (190,000) | -55.9% |
| Truancy Program | - | - | 167,000 | 167,000 | 167,000 | 100.0% |
| Youth Service Bureau | 374,351 | 424,500 | 424,500 | 424,500 | - | 0.0% |
| Youth Strategies | 213,560 | - | - | - | - | 0.0% |
| Sub-Total | \$ 4,785,818 | \$ 7,278,800 | \$ 7,567,900 | \$ 8,049,700 | \$ 770,900 | 10.6% |
| <u>Mental Health and Disabilities Administration</u> | | | | | | |
| Administrative Grant | \$ 888,765 | \$ 721,000 | \$ 721,000 | \$ 790,300 | \$ 69,300 | 9.6% |
| Crownsville Project | - | 74,300 | 74,300 | 74,300 | - | 0.0% |
| Federal Block Grant | 1,392,656 | 1,395,200 | 1,395,200 | 1,360,900 | (34,300) | -2.5% |
| Mental Health Court (Caseworker) | - | - | - | 100,000 | 100,000 | 100.0% |
| Mental Health Services Grant | 1,547,211 | 1,665,300 | 1,665,300 | 2,128,300 | 463,000 | 27.8% |
| Path Project | 76,691 | 62,900 | 62,900 | 62,900 | - | 0.0% |
| Shelter Plus Care | 311,584 | 399,400 | 399,400 | 389,000 | (10,400) | -2.6% |
| Sub-Total | \$ 4,216,907 | \$ 4,318,100 | \$ 4,318,100 | \$ 4,905,700 | \$ 587,600 | 13.6% |
| Family Services Department Total Grants-Outside Sources | \$ 13,869,234 | \$ 16,030,000 | \$ 17,079,600 | \$ 17,448,000 | \$ 1,418,000 | 8.8% |
| Total Transfer from General Fund-(County Contribution/Cash Match) | \$ 531,900 | \$ 532,300 | \$ 532,300 | \$ 485,500 | \$ (46,800) | -8.8% |
| Total Grant Expenditures | \$ 14,401,134 | \$ 16,562,300 | \$ 17,611,900 | \$ 17,933,500 | \$ 1,371,200 | 8.3% |

CURB ABUSE MEDICARE/MEDICAID (CAMM) -- \$11,600

The purpose of this program is to reduce the amount of federal and state funds lost due to health insurance fraud by increasing the public's ability to detect and report possible fraud, waste, and abuse.

EVIDENCE BASED DISEASE PREVENTION (EBDP) - \$37,700

This program is funded through the Maryland Department of Aging. The purpose is to provide and implement the Chronic Disease Self Management Program for seniors improving self care skills.

FOSTER GRANDPARENT PROGRAM -- \$252,000

The Foster Grandparent Program employs low-income senior citizens as foster grandparents to work with physically, mentally, and emotionally handicapped children in centers throughout the County. These children would otherwise not receive the personal attention necessary for their social adjustment and maturation. Approximately 235 children are served at 12 schools throughout the County by 70 foster grandparents.

MEDICAID WAIVER -- \$312,500

This program will expand Medicaid payment to eligible adults age 50 and older for in-home services or in Assisted Living Facilities as an alternative to nursing home placement.

OMBUDSMAN INITIATIVE -- \$121,900

The Ombudsman initiative is funded by the Maryland Department of Aging. The purpose of this program is to investigate and resolve non-medical complaints made by residents or others on behalf of residents ensuring the patient's Bill of Rights is upheld.

RETIRED SENIOR VOLUNTEER PROGRAM -- \$82,300

The Retired Senior Volunteer Program (RSVP), funded by the Corporation for National Service, develops volunteer service opportunities in County government and with non-profit agencies for approximately 600 older County citizens (55+). Volunteers serve on a part-time basis and are compensated for out-of-pocket expenses only.

SENIOR ASSISTED HOUSING -- \$631,900

This residential living program provides shelter, meals, housekeeping, personal services, and 24-hour supervision to individuals at least 62 years of age who have temporary or periodic difficulties with the activities of daily living and require assistance in performing those personal and household functions. The funds (from the Maryland Office on Aging) support coordinating activities necessary to approve facilities for certification and for monitoring visits.

SENIOR HEALTH INSURANCE COUNSELING AND ADVOCACY -- \$44,300

This program, funded through the Maryland Office on Aging, supports trained volunteers who provide health insurance counseling to seniors.

SENIOR INFORMATION AND ASSISTANCE -- \$59,700

This program, funded through the Maryland Office on Aging, offers a single point of contact for senior citizens who need information and assistance to deal with complex and continually changing service structures and rules. The program also includes follow-up to ensure adequate service delivery and to identify service gaps.

SENIOR TRAINING AND EMPLOYMENT PROGRAM -- \$488,300

This grant offers paid community service and training to low-income older people of the County as an entry into productive work.

STATE GUARDIANSHIP -- \$50,700

This program provides case management for individuals referred by the Maryland Office on Aging and for whom the Department's Director has been appointed guardian. The Department confers and coordinates with, and requests assistance from, other provider agencies and prepares annual and semi-annual reports for each case.

TITLE III-B AREA AGENCY ON AGING -- \$612,500

The Area Agency on Aging is funded through the Older Americans Act, under Title III-B. This grant from the U.S. Department of Health and Human Services supports comprehensive planning, monitoring, and evaluation of all senior citizen programs in the County. An integral function of the Area Agency is to distribute funds to various agencies furnishing a variety of services, including legal assistance, information and referral, day care for the frail, health fitness, rural outreach, tax assistance, foster-home care, respite care, and ombudsman services.

TITLE III-C1 NUTRITION FOR THE ELDERLY PROGRAM - CONGREGATE MEALS -- \$939,500

Under Title III-C1 of the Older Americans Act of 1965, the State awards funds for nutrition programs for the elderly. The County uses these grant funds to provide meals to residents aged 60 and over at locations throughout the County. The program partners with the Department of Public Works and Transportation for necessary transportation to and from the sites. In addition to mandated services, the program provides nutrition screening, social, recreational, health, and fitness activities.

TITLE III-C2 NUTRITION FOR THE ELDERLY PROGRAM-HOME DELIVERED MEALS -- \$449,000

Under Title III-C2 of the Older Americans Act, the State awards funds for the home-delivered portion of the Nutrition for the Elderly Program. This program meets the nutritional needs of elderly persons by delivering daily meals to those who cannot be transported to congregate sites due to poor health. In addition to meals, clients receive nutrition and screenings for other needs or issues.

TITLE III-D SENIOR HEALTH PROMOTION -- \$29,000

This section of the Federal Older Americans Act provides funds to promote health awareness and wellness among older Americans.

TITLE III-E CAREGIVING -- \$324,000

Funds are used for providing services to caregivers through existing programs. Services to caregivers include information, assistance, individual counseling, training, respite care, supplemental services, and organization of support groups.

VULNERABLE ELDERLY -- \$45,700

This grant provided by the Maryland Department of Aging will increase the capacity of the Ombudsman programs to investigate and resolve complaints made by or on behalf of long term care residents. Ombudsman services will expand by ten hours per week to the nineteen County nursing homes.

SYSTEMS REFORM INITIATIVE -- \$8,049,700

The Systems Reform Initiative is a demonstration project established in 1989 to restructure the delivery of services to more effectively meet the needs of children and families. The mission of this program is to preserve the family unit through the interagency coordination of prevention, education, intervention, and follow-up services for at-risk families and to improve service to youth being treated in out-of-state facilities for emotional disturbances by returning them, with appropriate support services, either to their families or to a residential setting within the local community. Local agencies participating in the Initiative include the Departments of Health and Social Services, the Board of Education, and various elements of the courts and juvenile justice system. The Department receives its funding from the Governor's Office for Children for these services.

MENTAL HEALTH AUTHORITY / CORE SERVICE AGENCY -- \$4,905,700

The Core Service Agency continues to be responsible for long-range planning for mental health services, for needs assessments, and for development of alternative resource providers. Additionally, these funds represent grants to public or private providers for services to targeted populations.