

INDIVIDUALS WITH DISABILITIES - 06

The newly merged Division (formerly consisting of the Mental Health Authority and Individuals with Disabilities Divisions) will provide oversight to the Public Mental Health System and services to persons with disabilities in Prince George's County. This role includes ensuring a system of quality through program and compliance monitoring, planning, training opportunities, service coordination, information and referral, technical assistance, to provides, implementation of new programs and enhancements, special supports to consumers, and advocacy.

The Division is increasing by one full time position, reallocated from another division. The increase in the fringe rate is reflected despite a slight reduction in compensation for FY 2005.

	FY2003 ACTUAL	FY2004 BUDGET	FY2004 ESTIMATED	FY2005 APPROVED	CHANGE FY04-FY05
EXPENDITURE SUMMARY					
Compensation	\$ 100,931	\$ 153,300	\$ 112,100	\$ 147,700	-3.7%
Fringe Benefits	19,133	33,200	16,000	36,400	9.6%
Operating Expenses	595,467	541,600	540,400	545,500	0.7%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 715,531	\$ 728,100	\$ 668,500	\$ 729,600	0.2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 715,531	\$ 728,100	\$ 668,500	\$ 729,600	0.2%
STAFF					
Full Time - Civilian	-	3	-	4	33.3%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%