

DEPARTMENT OF FAMILY SERVICES – 37

MISSION AND SERVICES

Mission - The Department of Family Services provides aging, mental health, disability and children, youth and family services to county families and individuals in order to enhance their quality of life.

The agency's mission supports accomplishing the countywide vision by:

- Working to support families and individuals in need
- Working for safe communities
- Working for healthy citizens and residents

The agency is responsible for –

- Aging services includes advocacy and assistance
- Mental health services
- Disability services
- Children, youth and family services

FY 2011 BUDGET SUMMARY

The FY 2011 proposed budget for the Department of Family Services is \$20.6 million, an increase of \$751,500 or 3.8% under the FY 2010 approved budget.

GENERAL FUNDS

The FY 2011 proposed general fund budget for the Department of Family Services is \$3.3 million, an increase of \$416,800 or 14.5% over the FY 2010 approved budget.

Where the Money Goes –

FY 2010 APPROVED BUDGET	\$2,871,100
Transfer of the Office of Youth Strategies from the Health Department	\$591,200
Anticipated savings from vacancies and attrition (includes fringe benefits)	(\$165,100)
Various operating expenditure changes	\$27,200
Elimination of discretionary grants	(\$25,000)
Additional recoveries of grant funding for staff	(\$17,900)
Reduction in furlough from 80 to 64 hours (including fringe benefits)	\$6,400
FY 2011 PROPOSED BUDGET	\$3,287,900

GRANT FUNDS

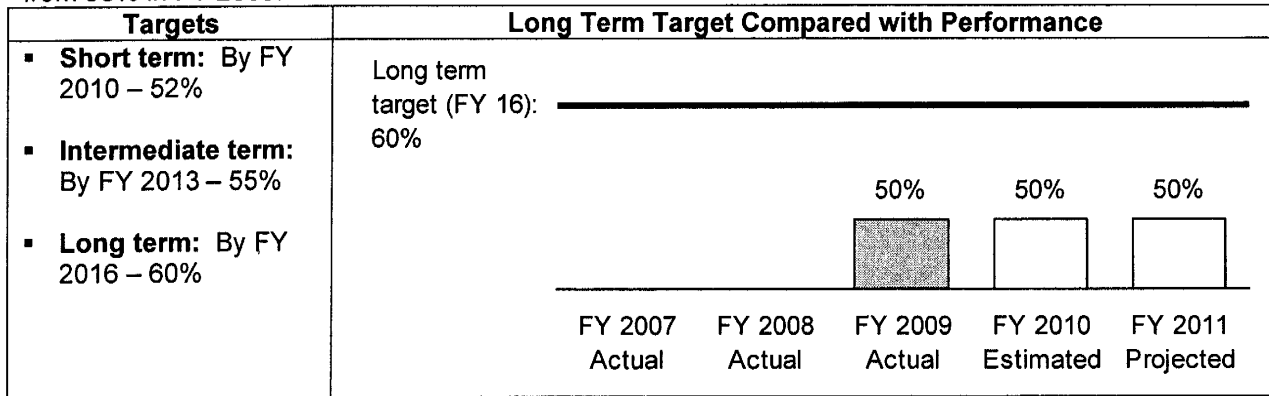
The FY 2011 proposed grant budget for the Department of Family Services is \$16.9 million, an increase of \$334,700 or 2.0% over the FY 2010 approved budget. Major changes in the FY 2011 proposed budget include:

- Appropriations for three new grants: Program Development; Family Justice Center; Trauma, Addictions, Mental Health and Recovery(TAMAR) and Aftercare
- Increased funding for Money Follows the Person and Path Project programs.
- Elimination of funding for Return Diversion and Rehabilitation Option programs.

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 – To provide aging services to older adults in order to enable them to age in place.

Objective 1.1 – Increase the percent of frail seniors who reside in their home after one year of service from 50% in FY 2009.



Performance Measures –

Measure Name	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Workload, Demand and Production (output)					
Number of senior citizens receiving a home delivered meal	506	552	538	500	500
Number of meals delivered			97,889	105,670	105,670
Number of customers referred to the State's services	80,035	78,045	70,698	72,000	72,000
Efficiency and Quality					
Average cost per senior served with the home delivered meal service	\$776.01	\$987.84	\$957.25	\$1,157.17	\$1,157.17
Average cost per delivered meal			\$4.29	\$4.55	\$4.55
Average cost savings per participant in home delivered meal program for each year they remain in their home	\$68,424	\$61,712	\$63,343	\$68,043	\$68,843
Percent of senior citizens that are satisfied with services (responding by survey)		90%	90%	91%	91%
Impact (outcome)					
Percent of seniors served who reside in their own home after one year of service			50%	50%	50%

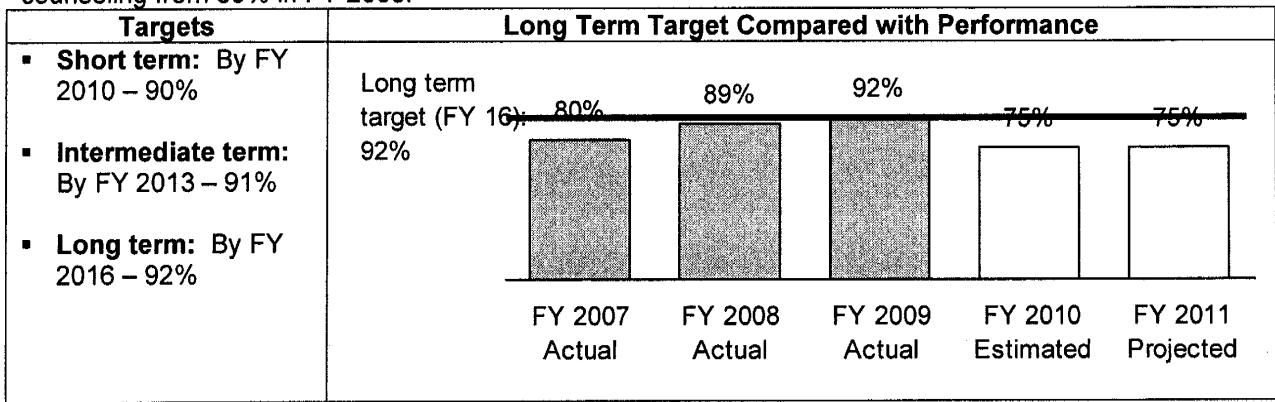
Performance Measures Explanation – According to the US Census, the County's elderly population is anticipated to grow by 177% from 2000 to 2030; in order to serve this growing population, the department has focused on keeping seniors in their home to enhance their quality of life by providing home delivered meals. The cost savings in FY 2009 is estimated at about \$70,000 per senior served, with 500 projected seniors served in the program; the total cost savings is estimated at \$35 million (nursing home costs for those receiving the department's services compared with Medicaid costs for in-home support services). The average cost per senior served per home delivered meal is due to increases in meal costs. Historical data is not available for all performance measures.

Strategies to Accomplish the Objective -

- **Strategy 1.1.1** – Ensure delivery of home delivered meals to home-bound, frail senior citizens
- **Strategy 1.1.2** – Partner with the Departments of Public Works and Transportation, Social Services and Health to provide services to frail senior citizens
- **Strategy 1.1.3** – Provide information and assistance through Maryland Access Point for seniors and persons with disabilities
- **Strategy 1.1.5** – Ensure that staff are fully trained to provide assistance to customers
- **Strategy 1.1.6** – Partner with the Health Department on the senior care program
- **Strategy 1.1.7** – Provide outreach to ensure senior awareness of programs and services

GOAL 2 - To provide child, youth and family services to children and families in order to facilitate child and family well-being.

Objective 2.1 – Increase the percent of families with problems that have improved by the end of counseling from 89% in FY 2008.



Performance Measures –

Measure Name	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Resources (input)					
Number of counselors for multi-systemic, family and youth service counseling	3	23	29	29	29
Workload, Demand and Production (output)					
Number of at-risk youth served by multi-systemic therapy (unduplicated)	47	42	45	45	45
Number of at-risk youth served by functional family therapy (unduplicated)	0	32	126	180	180
Number of at-risk youth served in the youth services formal counseling program (unduplicated)	591	616	591	600	600
Efficiency and Quality					
Average cost per participant for multi-systemic therapy	\$6,293.66	\$7,042.90	\$6,573.38	\$6,322.22	\$6,322.22
Average cost per participant for functional family therapy		\$5,162.75	\$4,791.72	\$3,002.78	\$3,002.78
Average cost per at risk youth in youth services formal counseling	\$718.29	\$689.14	\$804.23	\$638.50	\$638.50
Percent of all therapy and counseling participants that were satisfied with their program	91%	96%	97%	88%	88%
Impact (outcome)					
Percent of youth not arrested or rearrested while receiving multi-systemic therapy	91%	90%	89%	70%	70%
Percent of youth showing improvement in overall functioning that has been in youth services formal counseling	70%	83%	90%	85%	85%
Percent of youth not arrested or rearrested while in functional family therapy		94%	97%	70%	70%
Percent of families with problems that have improved by the end of counseling	80%	89%	92%	75%	75%
Percent of parents that have improved parenting skills necessary to handle future problems after receiving multi-systemic and/or functional family therapy	77%	88%	88%	70%	70%

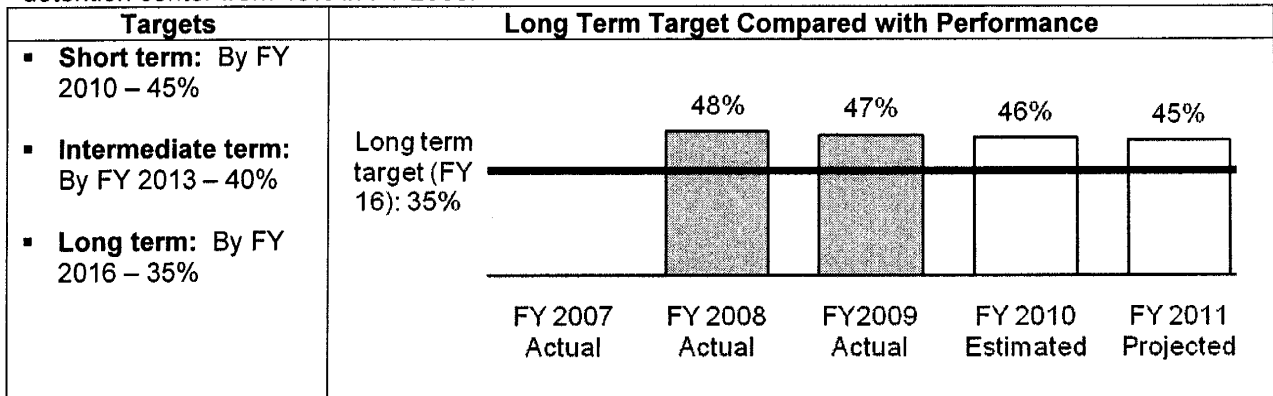
Performance Measures Explanation – At-risk family or youth behavior includes truancy, academic failure, school drop-out, substance abuse, teen pregnancy, delinquency, mental health issues and family conflicts which can lead to involvement with the juvenile justice system, academic failure and school drop-out. For school year 2007 – 2008, the County had 5.29% of the students truant. Youth services and multi-systemic and functional family therapies provide counseling services that have been known to be effective in reducing risk factors that lead to family problems including contact with the justice system. FY 2007 data is unavailable for some of the above performance measures.

Strategies to Accomplish the Objective -

- **Strategy 2.1.1** – Provide counselors for at-risk youth and their families
- **Strategy 2.1.2** – Ensure all counselors for multi-systemic therapy and functional family therapy are certified
- **Strategy 2.1.3** – Provide evidence-based intervention services to at risk youth and their families
- **Strategy 2.1.4** – Ensure treatment plans are completed
- **Strategy 2.1.5** – Partner with county and State child and family serving agencies to advocate for, plan for and fund programs which will provide positive outcomes for at-risk youth and families
- **Strategy 2.1.6** – Provide outreach activities to increase awareness of programs and services for children, youth and families

GOAL 3 – To provide mental health services to children and adults with mental illness in order to promote their wellness and quality of life.

Objective 3.1 – Decrease the percent of mentally ill adults who are re-incarcerated at the County's detention center from 48% in FY 2008.



Performance Measures -

Measure Name	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Resources (input)					
Number of case managers provided for the Mental Health Court	0	0	3	6	6
Workload, Demand and Production (output)					
Number of Mental Health Court participants receiving case management services	0	0	300	350	375
Number of persons referred to Mental Health Court			378	400	425
Number of housing referrals provided to participants			3	10	30
Number of clinical referrals provided to participants			169	200	250
Number of substance abuse referrals provided to participants			20	35	40
Number of Mental Health Court participants that complete the program			126	150	185
Efficiency and Quality					
Average number of participants per case manager			100.0	58.3	62.5
Impact (outcome)					
Percent of participants with new charges as a result of violation of parole			23%	15%	10%
Percent of persons with mental illness who are reincarcerated at the County's detention center		48%	47%	46%	45%

Performance Measures Explanation – One of the department's core services is to treat non-violent offenders with mental illness to rehabilitate mentally ill offenders properly to enhance their quality of life. In November 2009 roughly 19% of the County's correctional facility population was receiving mental health services (out of a population under 1,300). In some cases, FY 2007 – FY 2009 data is not available.

Strategies to Accomplish the Objective -

- **Strategy 3.1.1** – Provide training to law enforcement on alternatives to arrest and incarceration for adults with mental illness
- **Strategy 3.1.2** – Operate a mental health court to divert non-violent offenders with mental illness from incarceration to treatment

- **Strategy 3.1.3** – Ensure each participant completes their mandated plans prescribed by the Mental Health Court
- **Strategy 3.1.4** – Partner with public safety and criminal justice officials to make recommendations for court sanctions and treatment plans
- **Strategy 3.1.5** – Provide licensed case managers for those in the Mental Health Court
- **Strategy 3.1.6** – Provide outreach to ensure awareness of services for persons with mental illness

GOAL 4 – To provide disability services to children and adults with disabilities in order to ensure equal access to county facilities and services.

Objective 4.1 – Decrease the number of findings that indicate the County does not comply with the Americans with Disabilities Act (ADA) from 15 in FY 2008.

Targets –

- **Short term:** By FY 2010 –11
- **Intermediate term:** By FY 2013 – 2
- **Long term:** By FY 2016 – 0

Performance Measures -

Measure Name	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Workload, Demand and Production (output)					
Number of information and assistance calls received		1,364	2,219	1,732	1,777
Number of community outreach meetings held			10	17	20
Number of ADA complaints received		12	12	10	8
Number of reasonable accommodation requests received from county employees		7	7	5	4
Number of ADA trainings provided to the County			14	10	11
Number of county entities trained	3	5	7	7	8
Impact (outcome)					
Number of findings that indicate the County does not comply with ADA requirements	17	15	11	11	11

Performance Measures Explanation – In FY 2005, the Department of Justice signed a contract with the County, entitled Project Civic Access, which provided 62 action steps for the County to complete in order to be compliant with ADA. After Project Civic Access is completed, the Department will continue to monitor the County's ongoing ADA compliance. This work includes responding to disability related information and assistance calls, disability complaints for county services, programs and facilities and ADA compliance training. FY 2007 data in some cases is unavailable.

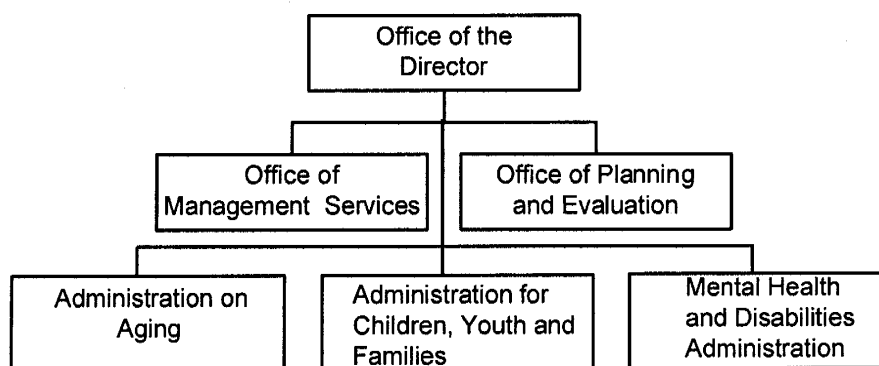
Strategies to Accomplish the Objective -

- **Strategy 4.1.1** – Provide staff with ADA knowledge to resolve all ADA findings identified by the Department of Justice
- **Strategy 4.1.2** – Ensure that all county employees and businesses receive ADA training
- **Strategy 4.1.3** – Provide technical assistance and oversight for the completion of Project Civic Access
- **Strategy 4.1.4** – Partner with Office of Central Services, Department of Environmental Resources, Department of Public Works, Office of Law, Office of Management and Budget, Office of Finance and Office of Personnel to complete action steps for Department of Justice in Project Civic Access
- **Strategy 4.1.5** – Provide ADA information, assistance, referrals and guidance to community organizations and persons with disabilities as well as respond to ADA complaints
- **Strategy 4.1.8** – Provide outreach to ensure awareness of programs for persons with disabilities

FY 2010 KEY ACCOMPLISHMENTS

- Provided prevention, intervention and treatment services to more than 9,000 at risk children and youth in the County.
- Implemented a new program to pay for seniors to remain at home instead of in a nursing home through the Money Follows the Person grant.
- Expanded case management services of the Mental Health Court through recovery funds to assist and reduce the number of mentally ill that are incarcerated.
- Worked toward resolving ADA compliance issues in the County.
- Implemented the single access point program Maryland Access point for aging and disability services with the Health Department.

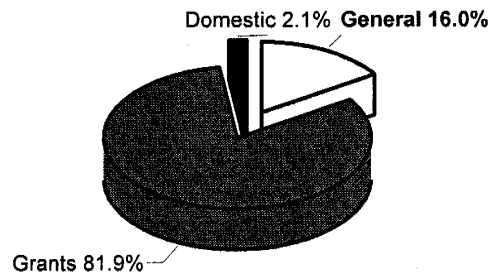
ORGANIZATIONAL CHART



	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
TOTAL EXPENDITURES	\$ 19,242,598	\$ 19,844,900	\$ 19,361,000	\$ 20,596,400	3.8%
EXPENDITURE DETAIL					
Office Of The Director	1,055,691	917,500	815,600	834,800	-9%
Office Of Planning And Evaluation	343,143	651,200	641,400	631,100	-3.1%
Office Of Management Services	319,682	563,200	536,500	575,700	2.2%
Administration On Aging	622,843	704,300	655,600	661,300	-6.1%
Administration For Children Youth And Families	0	0	0	591,200	100%
Mental Health & Disabilities Admin.	652,659	581,600	553,900	558,400	-4%
Grants	15,932,426	16,539,400	16,270,300	16,874,100	2%
Domestic Violence Fund	316,244	434,400	434,400	434,400	0%
Recoveries	(90)	(546,700)	(546,700)	(564,600)	3.3%
TOTAL	\$ 19,242,598	\$ 19,844,900	\$ 19,361,000	\$ 20,596,400	3.8%
SOURCES OF FUNDS					
General Fund	\$ 2,993,928	\$ 2,871,100	\$ 2,656,300	\$ 3,287,900	14.5%
Other County Operating Funds:					
Grants	15,932,426	16,539,400	16,270,300	16,874,100	2%
Domestic Violence Fund	316,244	434,400	434,400	434,400	0%
TOTAL	\$ 19,242,598	\$ 19,844,900	\$ 19,361,000	\$ 20,596,400	3.8%

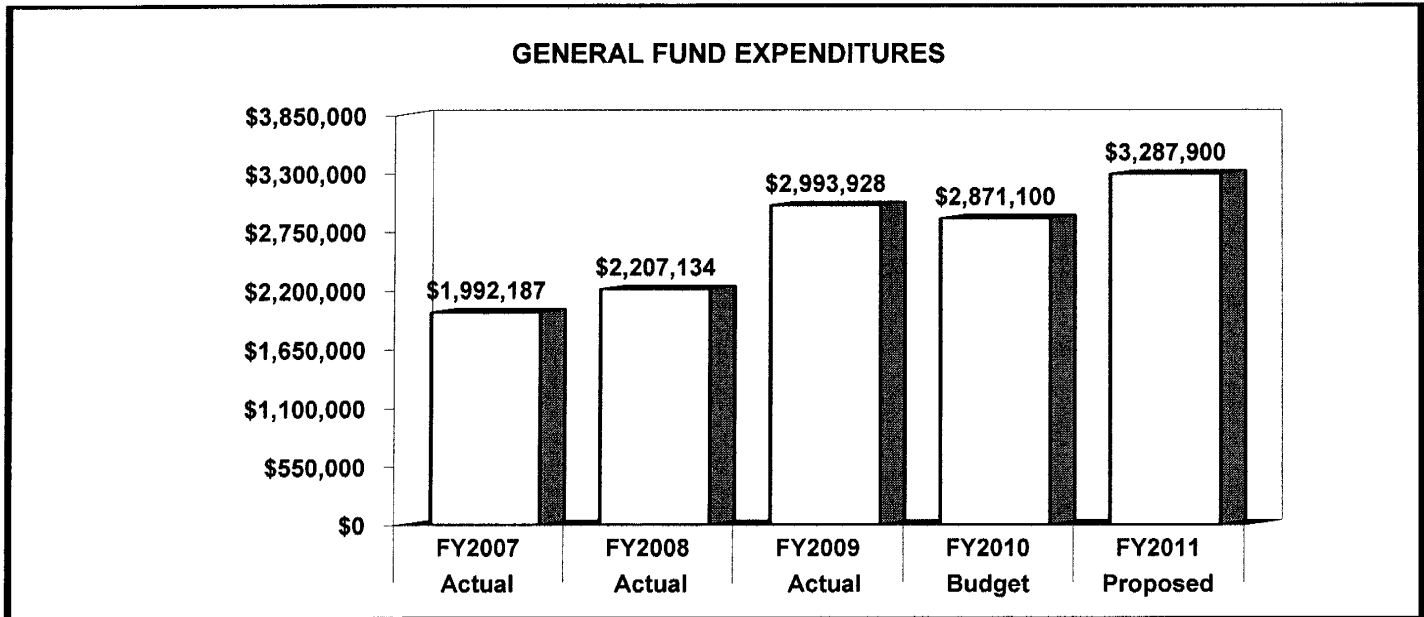
FY2011 SOURCES OF FUNDS

This agency is supported by three funding sources. Major grant programs include Money Follows the Person, Systems Reform Initiative and the Mental Health and Disabilities Core grant. The Special Revenue fund is comprised of Domestic Violence revenue sources.

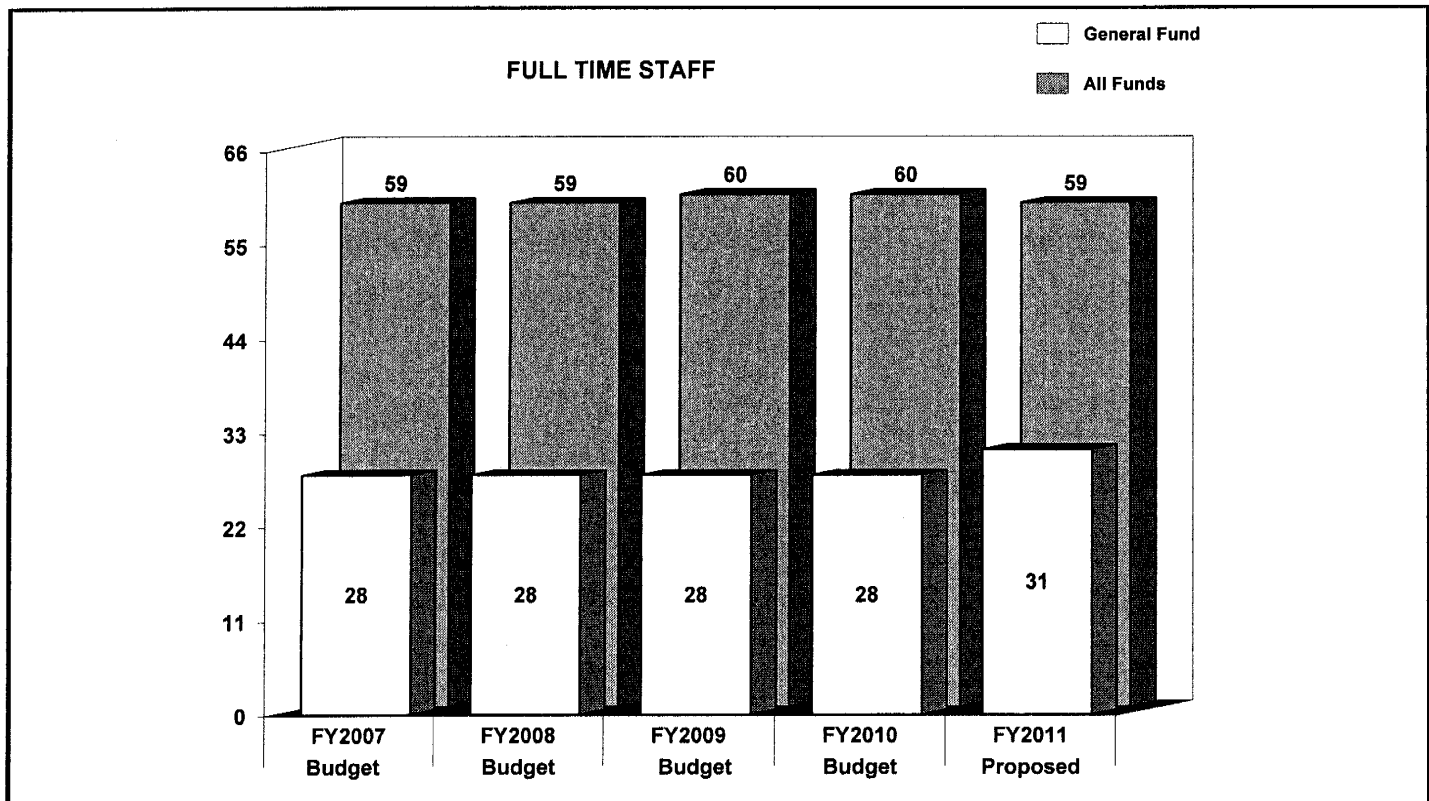


	FY2009 BUDGET	FY2010 BUDGET	FY2011 PROPOSED	CHANGE FY10-FY11
GENERAL FUND STAFF				
Full Time - Civilian	28	28	31	3
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	32	32	28	(4)
Full Time - Sworn	0	0	0	0
Part Time	82	82	79	-3
Limited Term Grant Funded	18	18	25	7
TOTAL				
Full Time - Civilian	60	60	59	(1)
Full Time - Sworn	0	0	0	0
Part Time	82	82	79	-3
Limited Term	18	18	25	7

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	26	10	22
Program Aides	0	69	0
TOTAL	59	79	25



The agency's expenditures increased 21.7% from FY 2007 to FY 2009. This increase was primarily driven by establishing the Office of Planning and Evaluation. The FY 2011 proposed budget increases 14.5% over the FY 2010 approved budget.



The agency's general fund staffing complement remained unchanged from FY 2007 to FY 2010. The FY 2011 staffing total includes three more positions than FY 2010 budget. This is due to the addition of four full-time positions and one FY 2010 full-time reduction in force.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 1,069,500	\$ 1,679,700	\$ 1,468,800	\$ 1,757,800	4.6%
Fringe Benefits	356,467	379,300	375,400	467,900	23.4%
Operating Expenses	1,568,051	1,358,800	1,358,800	1,626,800	19.7%
Capital Outlay	0	0	0	0	0%
	\$ 2,994,018	\$ 3,417,800	\$ 3,203,000	\$ 3,852,500	12.7%
Recoveries	(90)	(546,700)	(546,700)	(564,600)	3.3%
TOTAL	\$ 2,993,928	\$ 2,871,100	\$ 2,656,300	\$ 3,287,900	14.5%
STAFF					
Full Time - Civilian	-	28	-	31	10.7%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

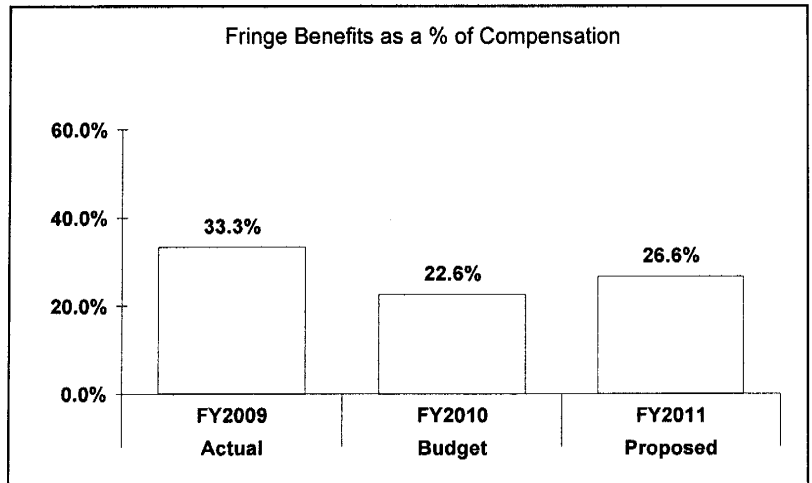
In FY 2011, compensation expenditures increase 4.6% over the FY 2010 budget due to the transfer of the Office of Youth Strategies from the Health Department. Compensation costs include funding for 31 full-time employees.

Fringe benefit expenditures increase 23.4% over the FY 2010 budget. This is due to increased health benefit costs and additional staff in the Administration for Children, Youth, and Families division.

In FY 2011, operating expenditures increase 19.7% over the FY 2010 budget due to the establishment of the Administration for Children, Youth, and Families division. Operating expenses reflect funding for interfund transfers and operational contracts.

Recoveries increase 3.3% over the FY 2010 budget due to additional grant resources.

MAJOR OPERATING EXPENDITURES	
FY2011	
Interfund Transfers	\$ 604,500
Operational Contracts	\$ 450,700
Grants and Contributions	\$ 275,000
Office Automation	\$ 180,300
Telephones	\$ 26,000



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 oversight to the administration of six boards and commissions, which include the Commission on Aging; Commission for Children, Youth and Families; Commission for Individuals with Disabilities; Commission for Mental Health; Commission for Veterans and the Commission for Women.

Division Summary:

In FY 2011, compensation and fringe benefit expenditures decrease.

The decrease in operating expenses is due to reduced allowance costs.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 307,057	\$ 386,900	\$ 296,000	\$ 313,600	-18.9%
Fringe Benefits	162,765	87,400	76,400	83,700	-4.2%
Operating Expenses	585,869	443,200	443,200	437,500	-1.3%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,055,691	\$ 917,500	\$ 815,600	\$ 834,800	-9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,055,691	\$ 917,500	\$ 815,600	\$ 834,800	-9%
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 as well as the surrounding community. The Office is responsible for collaborating with all administrations on several key areas: contracts management, performance measure development, training, and public education and outreach.

Division Summary:

In FY 2011, compensation expenditures decrease due to savings from vacancies.

Fringe benefit expenditures increase due to increased health care costs.

Operating expenses increase due to the addition of duplicating equipment lease costs.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 263,831	\$ 520,000	\$ 500,400	\$ 485,300	-6.7%
Fringe Benefits	70,642	117,400	127,200	129,300	10.1%
Operating Expenses	8,670	13,800	13,800	16,500	19.6%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 343,143	\$ 651,200	\$ 641,400	\$ 631,100	-3.1%
Recoveries	0	(286,200)	(286,200)	(270,400)	-5.5%
TOTAL	\$ 343,143	\$ 365,000	\$ 355,200	\$ 360,700	-1.2%
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 Office works closely with the three administrations to formulate and monitor the agency's budget and to evaluate the effectiveness and efficiency of programs and services.

Division Summary:

In FY 2011, compensation expenditures decrease. Fringe benefit expenditures increase due to increased health care costs.

Operating expenditures increase due to additional equipment rental.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 219,263	\$ 441,600	\$ 410,600	\$ 435,300	-1.4%
Fringe Benefits	60,042	100,000	104,300	116,000	16%
Operating Expenses	40,377	21,600	21,600	24,400	13%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 319,682	\$ 563,200	\$ 536,500	\$ 575,700	2.2%
Recoveries	0	(260,500)	(260,500)	(294,200)	12.9%
TOTAL	\$ 319,682	\$ 302,700	\$ 276,000	\$ 281,500	-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 of Aging 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 2011, compensation and fringe benefit expenditures decrease.

Operating expenditures increase to reflect additional duplicating equipment lease costs.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 114,134	\$ 173,500	\$ 130,400	\$ 133,100	-23.3%
Fringe Benefits	23,478	39,200	33,600	35,400	-9.7%
Operating Expenses	485,231	491,600	491,600	492,800	0.2%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 622,843	\$ 704,300	\$ 655,600	\$ 661,300	-6.1%
Recoveries	(90)	0	0	0	0%
TOTAL	\$ 622,753	\$ 704,300	\$ 655,600	\$ 661,300	-6.1%
STAFF					
Full Time - Civilian	-	3	-	3	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

ADMINISTRATION FOR CHILDREN YOUTH AND FAMILIES - 05

The Administration for Children, Youth and Families is responsible for the planning, implementation, monitoring and evaluation of a comprehensive and integrated human service delivery system for children, youth and families in Prince George's County. The Administration also serves as the Local Management Board (LMB), which is designed to build an effective system of services, supports and opportunities that improve outcomes for children, youth and families.

FY 2011, compensation and fringe benefit expenditures increase due to the establishment of the Office of Youth Strategies.

Operating expenditures increase to fund discretionary grants and telephone costs.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	257,100	100%
Fringe Benefits	0	0	0	68,300	100%
Operating Expenses	0	0	0	265,800	100%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 0	\$ 0	\$ 0	591,200	100%
Recoveries	0	0	0	0	0%
TOTAL	\$ 0	\$ 0	\$ 0	591,200	100%
STAFF					
Full Time - Civilian	-	0	-	4	100%
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 is responsible for long range planning for mental health services, performance of needs assessments, and the development of alternative resource providers. 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. The Administration also leads the effort to ensure that the County comply with the Americans with Disabilities Act.

Division Summary:

In FY 2011, compensation and fringe benefit expenditures decrease due to the FY 2010 reduction in force.

Operating expenditures increase due to the addition of equipment rental costs.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 165,215	\$ 157,700	\$ 131,400	\$ 133,400	-15.4%
Fringe Benefits	39,540	35,300	33,900	35,200	-0.3%
Operating Expenses	447,904	388,600	388,600	389,800	0.3%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 652,659	\$ 581,600	\$ 553,900	\$ 558,400	-4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 652,659	\$ 581,600	\$ 553,900	\$ 558,400	-4%
STAFF					
Full Time - Civilian	-	5	-	4	-20%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

DOMESTIC VIOLENCE FUND

The Domestic Violence Special Revenue Fund receives monies from a marriage license surcharge and a General Fund contribution and supports, through annual agreement, the operation of the Family Crisis Center, a shelter for victims of domestic violence. The Center receives funds from private foundations, corporations, the general public, and the privately operated Domestic Violence Special Revenue Fund.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	\$ 0	0%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	316,244	434,400	434,400	434,400	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 316,244	\$ 434,400	\$ 434,400	\$ 434,400	0%
Recoveries	0	0	0	0	0%
TOTAL	\$ 316,244	\$ 434,400	\$ 434,400	\$ 434,400	0%

DOMESTIC VIOLENCE FUND - SR50

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
BEGINNING FUND BALANCE	\$ 159,042	\$ 159,000	\$ 201,483	\$ 201,483	26.7%
REVENUES					
Licenses and Permits	\$ 239,685	\$ 315,400	\$ 315,400	\$ 315,400	0%
Transfer In	119,000	119,000	119,000	119,000	0%
TOTAL REVENUES	\$ 358,685	\$ 434,400	\$ 434,400	\$ 434,400	0%
EXPENDITURES					
Public Welfare	\$ 316,244	\$ 434,400	\$ 434,400	\$ 434,400	0%
TOTAL EXPENDITURES	\$ 316,244	\$ 434,400	\$ 434,400	\$ 434,400	0%
EXCESS OF REVENUES OVER EXPENDITURES	\$ 42,441	\$ 0	\$ 0	\$ 0	0%
OTHER ADJUSTMENTS	\$ 0	\$ 0	\$ 0	\$ 0	0%
ENDING FUND BALANCE	\$ 201,483	\$ 159,000	\$ 201,483	\$ 201,483	26.7%

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 ESTIMATED	FY 2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 3,798,619	\$ 4,031,400	\$ 3,761,700	\$ 4,597,200	14.0%
Fringe Benefits	804,969	850,200	834,500	912,700	7.4%
Operating Expenses	11,778,838	12,143,300	12,159,600	11,849,700	-2.4%
Capital Outlay	-	-	-	-	0.0%
SUB TOTAL	\$ 16,382,426	\$ 17,024,900	\$ 16,755,800	\$ 17,359,600	2.0%
TOTAL GRANTS	\$ 16,382,426	\$ 17,024,900	\$ 16,755,800	\$ 17,359,600	2.0%

The increase in grants is primarily due to new appropriations for the Program Development, Family Justice Center and TAMAR and Aftercare Program awards.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2010			FY 2011		
	FT	PT	LTGF	FT	PT	LTGF
Administration on Aging						
Curb Abuse Medicare/Medicaid	0	0	1	0	0	0
Foster Grandparents Program	1	72	1	1	69	0
Medicaid Waiver Admin. & Case Mgmt.	1	0	2	1	0	4
Ombudsman Initiative	1	0	1	1	0	2
Retired Senior Volunteers Program	1	0	0	0	0	1
Senior Assisted Housing	0	0	0	0	0	0
Senior Health Insurance Program	1	0	0	0	0	1
Senior Information & Assistance	1	0	0	1	0	0
Senior Training and Employment	0	0	1	0	0	0
State Guardianship	1	0	0	1	0	0
Title IIIB Consolidated	5	0	2	4	0	7
Title IIIC1 Nutrition	3	9	0	3	0	0
Title IIIC2 Nutrition	1	0	0	1	9	0
Title IIID Health Promotions/Medications	0	1	0	0	1	0
Title IIIE Caregiving	2	0	2	1	0	3
Vulnerable Elderly	1	0	0	1	0	0
Administration on Children, Youth and Families						
System Reform Initiative	6	0	7	6	0	4
Mental Health and Disabilities Administration						
Core Services	7	0	1	7	0	3
TOTAL	32	82	18	28	79	25

The FY 2011, funding is provided for 28 full-time, 79 part-time, and 25 limited term grant funded(LTGF) positions. Full-time staff decreased by four due to the conversion to LTGF positions.

GRANTS BY DIVISION	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 ESTIMATED	FY 2011 PROPOSED	\$ CHANGE FY10 - FY11	% CHANGE FY10 - FY11
<u>Administration on Aging</u>						
Evidence Based Disease Prevention (EBDP)	\$ 33,450	\$ 25,000	\$ 20,000	\$ 25,000	\$ -	0.0%
Foster Grandparent Program	298,792	247,600	243,800	247,600	-	0.0%
Maryland Access Point	56,641	80,000	20,000	25,000	(55,000)	-68.8%
Medicaid Waivers Admin. & Case Mgmt.	306,163	306,200	318,200	306,100	(100)	0.0%
Money Follows the Person	29,596	60,000	406,500	406,500	346,500	577.5%
Nursing Home Diversion	-	45,000	-	52,900	7,900	17.6%
Ombudsman Initiative	128,026	121,900	138,700	129,600	7,700	6.3%
Program Development	-	-	-	250,000	-	100.0%
Retired Senior Volunteers Program	123,008	80,800	81,300	80,900	100	0.1%
Senior Assisted Housing	663,602	596,500	591,700	591,700	(4,800)	-0.8%
Senior Center Operating Funds/Senior Fitness	140	23,000	24,000	-	(23,000)	-100.0%
Senior Health Insurance Counseling and Advocacy	38,029	47,300	47,400	47,300	-	0.0%
Senior Information & Assistance	68,009	59,700	56,800	56,800	(2,900)	-4.9%
Senior Medicare Patrol - formally (CAMP)	11,581	11,600	11,200	11,200	(400)	-3.4%
Senior Training and Employment Program	478,388	511,600	511,600	565,500	53,900	10.5%
State Guardianship	102,336	50,700	35,800	50,700	-	0.0%
Title IIIB Area Agency on Aging	784,661	615,000	619,600	626,900	11,900	1.9%
Title IIIC1 Nutrition	1,052,738	914,400	1,038,200	1,052,500	138,100	15.1%
Title IIIC1 Nutrition - ARRA	-	167,000	167,000	-	(167,000)	-100.0%
Title IIIC2 Nutrition Program	614,859	449,000	504,800	499,500	50,500	11.2%
Title IIID Senior Health Promotion	19,709	28,100	28,100	28,100	-	0.0%
Title IIIE Caregiving	305,098	316,900	317,700	316,000	(900)	-0.3%
Vulnerable Elderly Initiative Program	78,500	45,600	47,000	45,700	100	0.2%
Sub-Total	\$ 5,191,324	\$ 4,802,900	\$ 5,229,400	\$ 5,415,500	\$ 362,600	7.5%
<u>Administration for Children, Youth & Families</u>						
Afterschool Program	\$ 606,133	\$ 537,100	\$ 356,200	\$ 356,200	\$ (180,900)	-33.7%
Anti - Truancy Mentoring Project Expansion - ARRA	-	250,000	-	-	(250,000)	-100.0%
Boys Reading Club	14,566	7,500	-	-	(7,500)	-100.0%
Children In Need of Supervision (CINS) - ARRA	-	-	252,700	-	-	0.0%
Community Conferencing	-	-	78,600	78,700	78,700	0.0%
DMC Grant -Coordinator-GOCCP	64,328	120,700	78,600	78,800	(42,100)	-34.9%
Family Justice Center	-	-	699,700	699,700	699,700	100.0%
Family Preservation	83,241	-	-	-	-	0.0%
Federal Earmark	-	-	245,900	245,900	245,900	100.0%
Functional Family Therapy (FFT)	603,757	150,000	140,500	140,500	(9,500)	-6.3%
Functional Family Therapy	-	400,000	400,000	400,000	-	0.0%
Gang Prevention	263,778	-	87,500	87,500	87,500	100.0%
Home Visitation -Healthy Families - MSDE	372,075	180,900	180,900	180,900	-	0.0%
Kinship Care	-	214,500	196,500	196,500	(18,000)	-8.4%
Kinship Care - DSS	-	200,000	200,000	200,000	-	0.0%
LCC Flex Funds	-	-	-	41,100	41,100	100.0%
LMB Community Education - Community Forums	51,329	50,000	-	-	(50,000)	-100.0%
Local Access Mechanism (LAM)	130,877	125,000	125,000	125,000	-	0.0%
Mentoring Program	-	-	250,000	250,000	-	100.0%
Multi-Systemic Therapy (MST) - Youth Strategies	197,000	197,000	180,500	180,500	(16,500)	-8.4%
Multi-Systemic Therapy (MST) - DJS	98,802	104,000	104,000	104,000	-	0.0%
New Program Initiatives	47,530	-	-	-	-	0.0%
Program Administration	910,484	870,800	711,400	711,400	(159,400)	-18.3%
Program Development	-	880,900	880,900	800,000	(80,900)	-9.2%
Quality of Care Conference	11,865	7,000	-	-	(7,000)	-100.0%
Rehab Option	198,395	652,000	40,000	-	(652,000)	-100.0%
Return Diversion (CSI)	524,280	775,000	96,500	-	(775,000)	-100.0%
School Based Health Centers	743,544	427,500	427,300	427,300	(200)	0.0%
Systems of Care (LCC)	280,874	150,000	41,100	-	(150,000)	-100.0%
Truancy Program	436,043	-	153,000	153,000	153,000	100.0%
Youth Service Bureau	475,301	424,500	383,100	383,100	(41,400)	-9.8%
Sub-Total	\$ 6,114,202	\$ 6,724,400	\$ 6,309,900	\$ 5,839,900	\$ (1,134,500)	-16.9%
<u>Mental Health and Disabilities Administration</u>						
Administrative Grant	\$ 997,785	\$ 854,300	\$ 790,100	\$ 790,100	\$ (64,200)	-7.5%
Anne Arundel City Mental Health	-	-	-	-	-	0.0%
Crownsville Project	74,991	74,300	74,300	81,400	7,100	9.6%
Federal Block Grant	1,350,638	1,360,900	1,360,100	1,360,900	-	0.0%
Mental Health Services Grant	1,716,364	2,161,400	1,819,500	1,701,900	(459,500)	-21.3%
Path Project	62,873	62,900	119,300	119,300	56,400	89.7%
Youth Suicide Prevention	-	-	-	49,300	49,300	100.0%
Prevention of Homelessness - ARRA	-	-	125,100	-	-	0.0%
TAMAR and Aftercare Program	-	-	-	800,000	800,000	100.0%
Program Development and Enhancement	-	-	-	250,000	250,000	100.0%
Shelter Plus Care	424,249	498,300	442,600	465,800	(32,500)	-6.5%
Sub-Total	\$ 4,626,900	\$ 5,012,100	\$ 4,731,000	\$ 5,618,700	\$ 606,600	12.1%
Family Services Department Total Grants-Outside Sources	\$ 15,932,426	\$ 16,539,400	\$ 16,270,300	\$ 16,874,100	\$ 334,700	2.0%
Total Transfer from General Fund-(County Contribution/Cash Match)	\$ 450,000	\$ 485,500	\$ 485,500	\$ 485,500	\$ -	0.0%
Total Grant Expenditures	\$ 16,382,426	\$ 17,024,900	\$ 16,755,800	\$ 17,359,600	\$ 334,700	2.0%

EVIDENCE BASED DISEASE PREVENTION (EBDP) - \$25,000

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 -- \$247,600

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.

MARYLAND ACCESS POINT - \$25,000

The Maryland Access Point, funded by the Administration on Aging and the Centers for Medicare and Medicaid Services, enhance the existing long-term care infrastructure by creating a "model" single point-of-entry at the local level in two pilot sites in Maryland (known as the N-Wrong-Door system). Funding is also used to streamline the Medicaid financial and programmatic eligibility determination process to make it less cumbersome for the consumer at the local level. The program develops a new statewide internet-based information system that will provide people with online access to information about long-term resources in Maryland.

MEDICAID WAIVER -- \$306,100

This program will expand Medicaid payments to eligible adults age 50 and older for in-home services or in assisted living facilities as an alternative to nursing home placement.

MONEY FOLLOWS THE PERSON - \$406,500

This initiative will assist the state in their efforts to reduce their reliance on institutional care while developing community-based long-term care opportunities, enabling the elderly and people with disabilities to fully participate in their communities.

NURSING HOME DIVERSION - \$52,900

This program through the Administration of Aging, assists individuals at-risk of nursing home placement and spend down to Medicaid to receive home and community-based services that enable them to continue to live in the community.

OMBUDSMAN INITIATIVE -- \$129,600

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.

PROGRAM DEVELOPMENT - \$250,000

This grant is utilized to provide new programs and services to preserve the family unit through a coordination of activities, such as prevention, education and follow-up services for at-risk families. The programs and services provided address one of the State's eight critical areas of need.

RETIRED SENIOR VOLUNTEER PROGRAM -- \$80,900

The Retired Senior Volunteer Program, 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 -- \$591,700

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 -- \$47,300

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

SENIOR INFORMATION AND ASSISTANCE -- \$56,800

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 MEDICARE PATROL -- \$11,200

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.

SENIOR TRAINING AND EMPLOYMENT PROGRAM -- \$565,500

This grant offers paid community service and training to low-income older county citizens and residents 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 -- \$626,900

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 -- \$1,052,500

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 -- \$499,500

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 -- \$28,100

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

TITLE III-E CAREGIVING -- \$316,000

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 19 county nursing homes.

SYSTEMS REFORM INITIATIVE -- \$5,839,900

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 -- \$5,618,700

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.