

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 healthy citizens and residents
- Working for safe communities

The agency is responsible for –

Services	Customers	Impact on Customers
<ul style="list-style-type: none"> ▪ Aging services includes advocacy and assistance for senior citizens ▪ Mental health services ▪ Disability services ▪ Children, youth and family services 	<ul style="list-style-type: none"> ▪ Families in the County ▪ Individuals in the County 	<ul style="list-style-type: none"> ▪ Enhance their quality of life

FY 2010 BUDGET SUMMARY

The FY 2010 approved budget for the Department of Family Services is \$19.8 million, a decrease of \$1,127,000 or 5.4% under the FY 2009 approved budget.

GENERAL FUNDS

The FY 2010 approved general fund budget for the Department of Family Services is \$2.9 million, a decrease of \$293,400 or 9.3 % under the FY 2009 approved budget.

Where the Money Goes –

FY 2009 APPROVED BUDGET	\$3,164,500
FY 2009 cost of living and merit adjustments (includes fringe benefits)	\$212,200
Vacancy savings (includes fringe benefits)	(\$170,000)
Ten day furlough for all employees (includes fringe benefits)	(\$48,000)
Fringe benefits rate change from 25.70% to 22.60%	(\$45,200)
Operating cost savings	(\$80,300)
Reduction in grant contribution to vendors that provide meal services to seniors	(\$162,000)
Increase recoveries to support salaries attributable to grant programs	(\$100)
FY 2010 APPROVED BUDGET	\$2,871,100

GRANT FUNDS

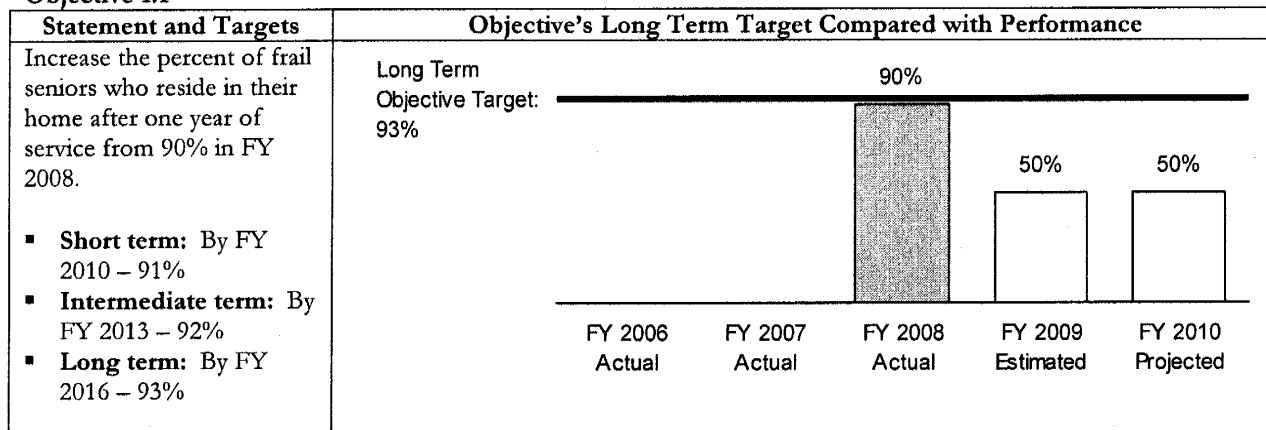
The FY 2010 approved grant budget for the Department of Family Services is \$16.5 million, a decrease of \$708,600 or 5.2% under the FY 2009 approved budget. Major changes in the FY 2010 proposed budget include:

- Decreased funding for the Senior Health Insurance Program, Home Visitation – Healthy Families, program administration and program development grants.
- Eliminated funding for the community conferencing, Disproportionate Minority Contract grant – plan and implementation – Governor's Office of Crime Control and Prevention and Family Preservation grants.

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 –



Performance Measures –

Measure Name	Measure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Amount expended for home delivered meal services	Input	\$397,193	\$392,661	\$545,290	\$545,290	\$545,290
Amount expended for information and assistance	Input		\$134,709	\$171,981	\$171,961	\$171,961
Number of senior citizens receiving a home delivered meal	Output	501	506	552	554	450
Average cost per senior served with the home delivered meal service	Efficiency	\$793	\$776	\$988	\$984	\$988
Cost savings to provide home delivered meals (in millions)	Quality	\$34.30	\$34.61	\$34.19	\$34.50	\$34.20
Percent of seniors served who reside in their own home after one year of service	Outcome			90%	50%	50%

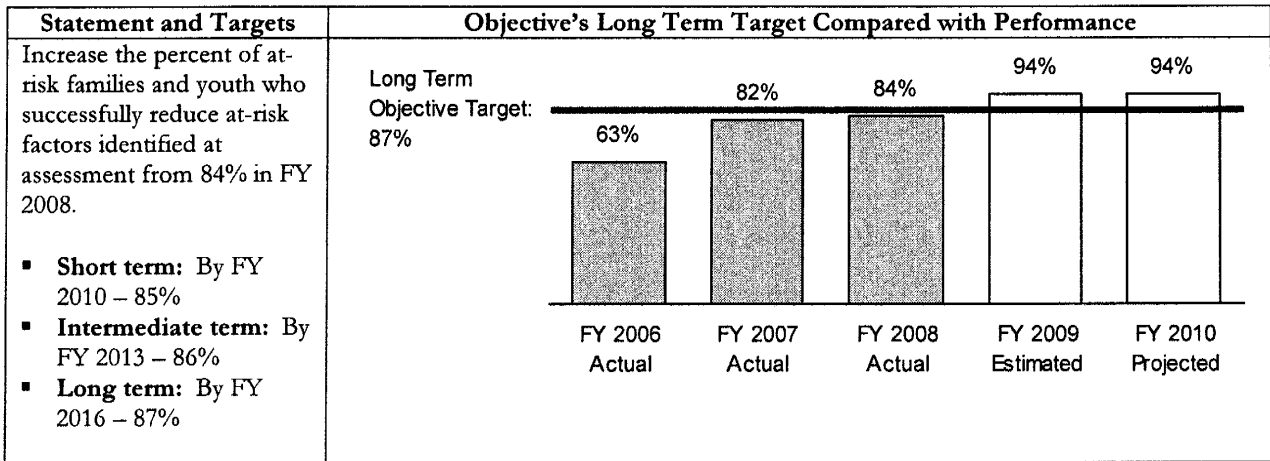
Performance Measures Explanation – The department’s work indicated in the above performance measures is directly impacted by the County’s demographics. US Census data indicates the County’s 65 and older population is anticipated to be the fastest growing age group in the County, increasing 177% from CY 2000 to CY 2030, while the County’s population is projected to grow by 22.5%. In addition, the County’s older population is living longer. One of the agency’s core services is to support vulnerable seniors’ needs to assist them in remaining in their home by providing home delivered meals. This and other in-home services help keep seniors in their own homes longer and delay or divert them from costlier institutional placement, enhancing the quality of life for seniors and their families. The cost savings (nursing home costs for those receiving the department’s services compared with in-home support services) in FY 2009 is estimated at \$34.2 million. The cost per participant increases due primarily to increase in meal costs. A large portion of this cost are meals delivered for emergency weather situations which is essential to ensure homebound seniors have access to a nutritious meal regardless of weather conditions. The number of seniors receiving meals is declining as costs are increasing and funding will not support it. For some of the above performance measures FY 2006 and FY 2007 data is unavailable.

Strategies to Accomplish the Objective -

- **Strategy 1.11** – Provide in-home meals and services to homebound senior citizens
- **Strategy 1.12** – Provide information and assistance to seniors and their families

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

Objective 2.1 –



Performance Measures -

Measure Name	Measure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Amount of funds expended for at risk youth services	Input	\$703,803	\$665,568	\$720,311	\$1,250,311	\$1,250,311
Number of at-risk youth served by all Youth Services Bureau, multi-systemic therapy and functional family therapy programs	Output	3,376	3,795	3,660	359	1,000
Number of youth in formal counseling	Output	604	591	709	931	931
Average cost per participant for at-risk youth programs	Efficiency	\$208.47	\$175.38	\$196.81	\$3,482.76	\$1,250.31
Percent of participants satisfied with program services (responding to survey)	Quality	98%	99%	99%	99%	100%
Percent of youth receiving formal counseling at Youth Services Bureau that show improvement in overall functioning	Outcome	50%	70%	75%	86%	86%
Percent of participants in multi-systemic therapy and functional family therapy who are not arrested or rearrested while receiving services	Outcome	76%	94%	92%	97%	97%
Percent of at-risk families and youth served who successfully reduce risk factors identified at assessment	Outcome	63%	82%	84%	94%	94%

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. Family conflict, school problems and other behaviors place youth at-risk of involvement with the juvenile justice system, academic failure and school drop-out. Truancy intervention programs work with youth already experiencing one or more of these risk factors to provide services and treatment to reduce these negative behaviors and promote more positive outcomes.

Strategies to Accomplish the Objective -

- **Strategy 2.11** – Provide prevention services to at-risk youth and their families
- **Strategy 2.12** – Provide evidence-based intervention services to at risk youth and their families
- **Strategy 2.13** – Work with youth to avert and mitigate truancy

Objective 2.2 –

Statement and Targets	Objective's Long Term Target Compared with Performance																		
<p>Increase the number of seriously emotionally disturbed youth who are not placed in a residential treatment center within 30 days after the completion of services from 90% in FY 2008.</p> <p>Short term: By FY 2010 – 91%</p> <p>Intermediate term: By FY 2013 – 92%</p> <p>Long term: By FY 2016 – 93%</p>	<p>Long Term Objective Target: 93%</p> <table border="1"> <caption>Performance Data for Objective 2.2</caption> <thead> <tr> <th>Fiscal Year</th> <th>Performance (%)</th> <th>Type</th> </tr> </thead> <tbody> <tr> <td>FY 2006</td> <td>83%</td> <td>Actual</td> </tr> <tr> <td>FY 2007</td> <td>92%</td> <td>Actual</td> </tr> <tr> <td>FY 2008</td> <td>90%</td> <td>Actual</td> </tr> <tr> <td>FY 2009</td> <td>90%</td> <td>Estimated</td> </tr> <tr> <td>FY 2010</td> <td>91%</td> <td>Projected</td> </tr> </tbody> </table>	Fiscal Year	Performance (%)	Type	FY 2006	83%	Actual	FY 2007	92%	Actual	FY 2008	90%	Actual	FY 2009	90%	Estimated	FY 2010	91%	Projected
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Performance Measures –

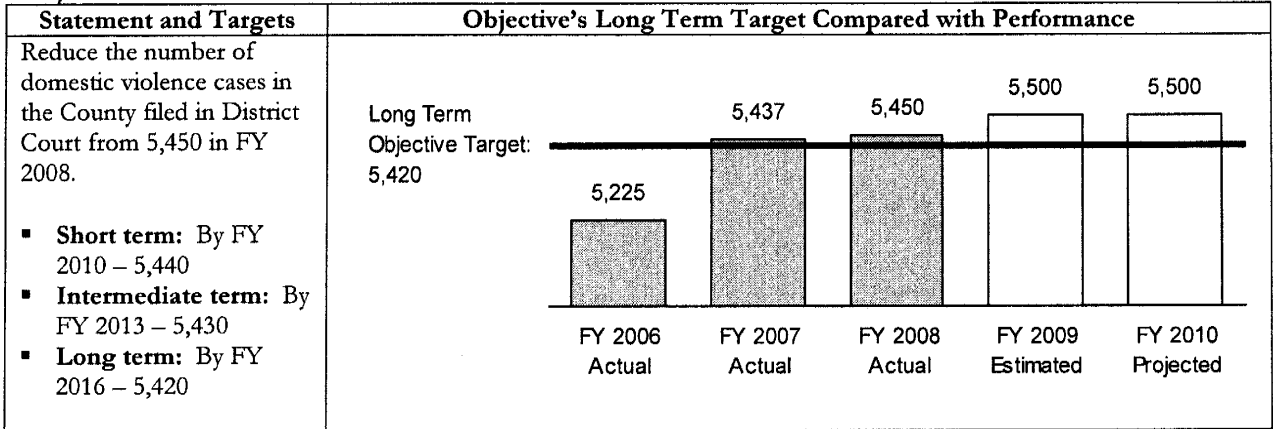
Measure Name	Measure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Amount of funding expended for services to seriously emotionally disturbed youth	Input	\$838,068	\$817,474	\$774,975	\$506,927	\$774,975
Number of seriously emotionally disturbed youth served by the Community Services Initiative	Output	42	23	30	74	35
Average cost per participant in Community Services Initiative	Efficiency	\$19,954.00	\$35,542.35	\$25,832.50	\$6,850.36	\$22,142.14
Percent of participant satisfaction surveys with a total score of 9 or higher out of 12	Quality	88%	90%	90%	100%	90%
Percent of youth served who did not enter a residential treatment center within 30 days of completion of program services	Outcome	83%	92%	90%	90%	91%

Performance Measures Explanation- Seriously emotionally disturbed youth are youth with mental health diagnoses that can extremely impair their activities of daily living and their ability to function in a normal school setting. The Community Services Initiative program provides community based case management services for up to two years to youth and their families in order to assure that families are linked to and engaged with supportive community based treatment and services. At conclusion of services, it is expected that these youth can successfully be maintained in the community. A measure of this success is whether or not the youth is placed in a residential treatment center within 30 days of completion of these services. Although the cost per participant for the program as reflected under the performance measures may appear high, the service needs of these youth is more costly due to the nature of their mental illness. However, maintaining youth in the community is still very cost effective compared with residential treatment, which, on average, may cost \$81,000 to \$100,000 per youth.

Strategy to Accomplish the Objective –

- Strategy 2.21 – Support seriously emotional disturbed youth so that they can remain in the community

Objective 2.3 –



Performance Measures -

Measure Name	Measure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Amount of funding expended for domestic violence services	Input	\$303,401	\$303,401	\$303,401	\$478,401	\$378,401
Number of participants in domestic violence counseling programs	Output			1,108	1,716	1,535
Average cost per participants served	Efficiency			\$273.83	\$278.79	\$246.52
Percent of participants who report being satisfied with services (survey response)	Quality			85%	85%	90%
Percent of abusers who do not re-offend within one year of completing program	Outcome			100%	100%	100%
Percent of abused women served with improved self esteem	Outcome			100%	100%	100%
Number of domestic violence cases filed in District Court	Outcome	5,225	5,437	5,450	5,500	5,500

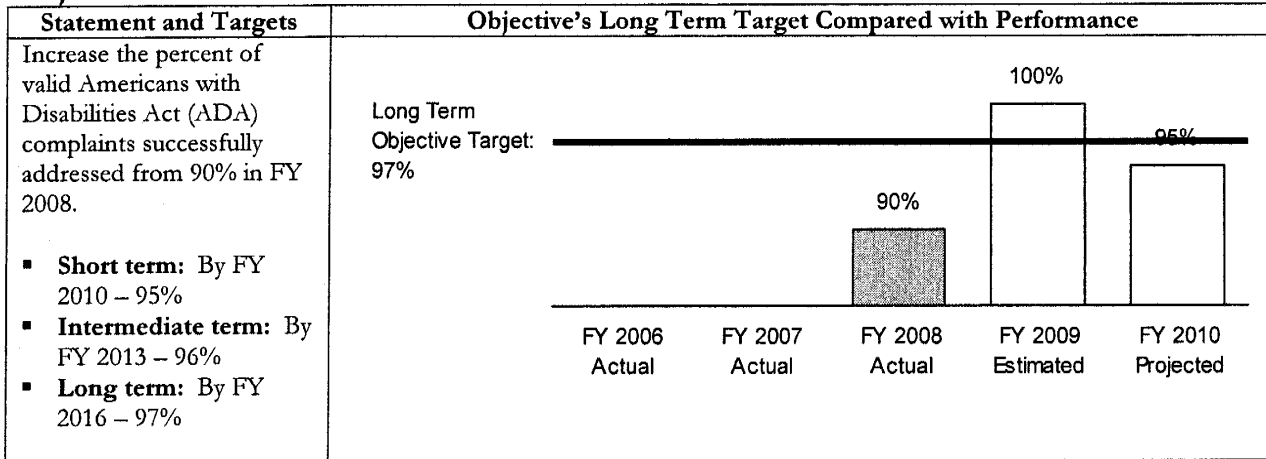
Performance Measures Explanation - The number of domestic violence cases filed in Prince George’s County District Court has increased since FY 2006. Although this data may truly reflect an increase in the incidents of domestic violence it may also reflect an increased awareness and public education regarding the need to report domestic violence; the data is reported by the Maryland Network Against Domestic Violence. In some cases FY 2006 and FY 2007 data is unavailable.

Strategy to Accomplish the Objective -

- **Strategy 2.31 –** Provide services to victims of domestic violence

GOAL 3 – To provide disability services to children and adults with disabilities in order to increase equal access to county facilities and services.

Objective 3.1 –



Performance Measures -

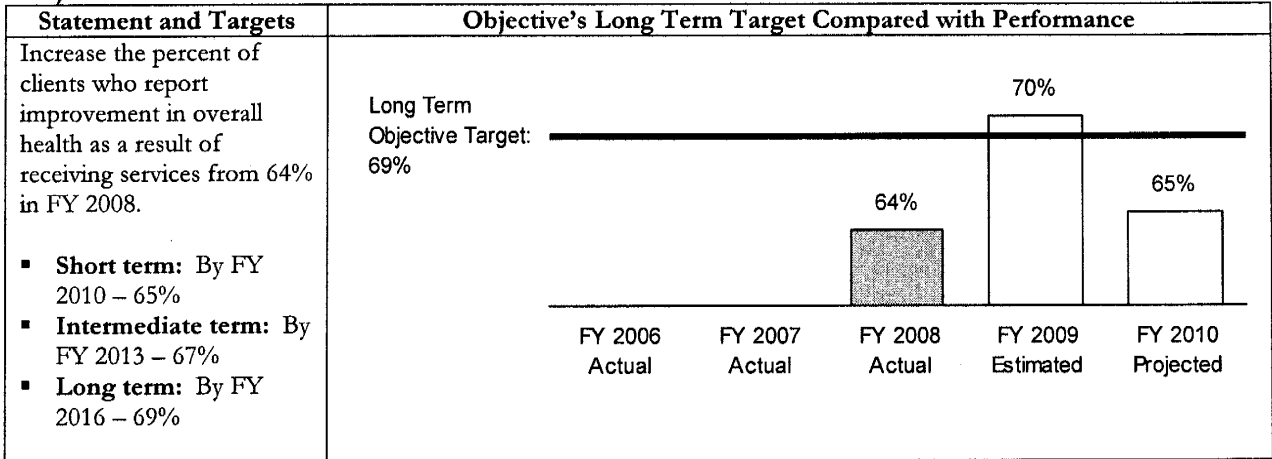
Measure Name	Measure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Amount of expenditures for disability related information and compliance calls	Input	\$160,360	\$168,800	\$168,800	\$126,085	\$168,800
Number of disability related information and assistance calls received	Output	2,074	1,216	1,567	2,667	2,500
Number of ADA calls received	Output	270	335	331	155	85
Average cost per disability related information and assistance call	Efficiency	\$77.32	\$138.82	\$107.72	\$47.28	\$67.52
Percent of callers who felt satisfied with the response to their ADA complaint	Quality			90%	95%	95%
Percent of callers that receive or referred for needed services	Quality	90%	90%	90%	95%	92%
Percent of ADA complaints that were successfully addressed	Outcome			90%	100%	95%
Number of ADA complaints received	Outcome	21	16	12	5	2

Performance Measures Explanation - One of the agency’s core services is to oversee the ADA compliance for county services and facilities. ADA complaints from disabled residents are used as a proxy measure of determining if the County is meeting access and service needs of its residents with disabilities. Ongoing technical assistance and training will heighten the awareness of businesses, organizations and agencies on what they need to do to increase accessibility for disabled residents and to inform disabled residents of their rights to accessibility. ADA complaints are successfully addressed when the caller indicates that they feel their complaint was addressed to their satisfaction and when the Department of Environmental Resources and the Department of Public Works and Transportation complete complaint investigations. Valid ADA complaints are those that legally fall within ADA compliance guidelines. In some cases FY 2006 and FY 2007 data is unavailable.

Strategies to Accomplish the Objective -

- **Strategy 3.11** – Receive and respond to ADA complaints
- **Strategy 3.12** – Provide ADA technical assistance and training to mitigate the need for ADA complaints

Objective 3.2 –



Performance Measures-

Measure Name	Measure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Expenditures to provide home delivered meals and groceries to seriously-ill homebound adults	Input			\$50,000	\$37,500	\$50,000
Number of persons receiving home delivered meals and/or groceries	Output			498	510	510
Average cost of service per person	Efficiency			\$100.00	\$73.53	\$98.04
Percent of persons expressing overall satisfaction with the program	Quality			93%	94%	93%
Percent of clients who report that their whole family is better supported as a result of receiving services	Outcome			77%	80%	80%
Percent of clients who report decreased concern about having sufficient food in the house as a result of receiving services	Outcome			88%	82%	90%
Percent of clients who report improvement in overall health as a result of receiving services	Outcome			64%	70%	65%

Performance Measures Explanation – Clients are those with life challenging illness such as HIV/AIDS. These county residents may not have the physical strength to prepare meals, income to purchase food or ability to prepare food with the necessary nutritional requirements to maintain or improve their overall health. Therefore, the department provides services to assist them to be healthier. Although this is an existing program, the department was not responsible for this service until FY 2009. FY 2006 and FY 2007 data is unavailable for the above performance measures.

Strategy to Accomplish the Objective –

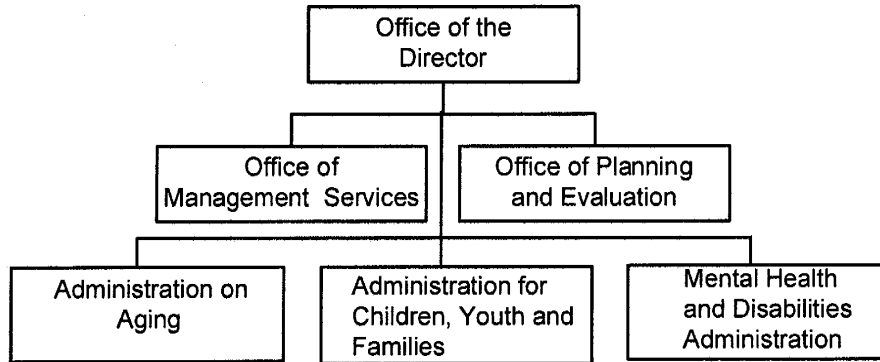
- **Strategy 3.21 –** Contract with community provider to deliver food to individuals with life-challenging illnesses

FY 2009 KEY ACCOMPLISHMENTS

- Received funds in the amount of \$245,000 for the implementation of educational assessments for juvenile justice involved youth
- Assisted 81 homeowners with services and resources to assist them in keeping their homes
- Expanded and enhanced an evidence - based program that provides intensive in-home counseling and support to at-risk youth and their families to preempt a child’s removal from the home

- Developed a Mental Health Court with the Circuit Court that provides treatment based sentencing alternatives to reduce repeated criminal activity and the length and frequency of hospitalizations for mentally-ill offenders
- Developed a resource guide for seniors and family caregivers that provide up-to-date information on services, programs and benefits currently available for seniors and family caregivers and kinship care providers

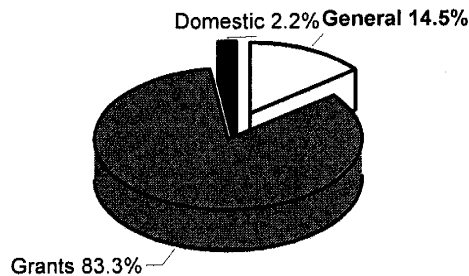
ORGANIZATIONAL CHART



	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 APPROVED	CHANGE FY09-FY10
TOTAL EXPENDITURES	\$ 15,549,681	\$ 20,971,900	\$ 19,929,600	\$ 19,844,900	-5.4%
EXPENDITURE DETAIL					
Office Of The Director	153,734	1,014,600	866,700	917,500	-9.6%
Office Of Planning And Evaluation	387,037	663,900	664,400	651,200	-1.9%
Office Of Management Services	282,273	592,500	454,600	563,200	-4.9%
Administration On Aging	702,873	668,900	669,200	704,300	5.3%
Mental Health & Disabilities Admin.	710,818	771,200	771,200	581,600	-24.6%
Grants	13,039,146	17,448,000	16,690,700	16,539,400	-5.2%
Domestic Violence Fund	303,401	359,400	359,400	434,400	20.9%
Recoveries	(29,601)	(546,600)	(546,600)	(546,700)	0%
TOTAL	\$ 15,549,681	\$ 20,971,900	\$ 19,929,600	\$ 19,844,900	-5.4%
SOURCES OF FUNDS					
General Fund	\$ 2,207,134	\$ 3,164,500	\$ 2,879,500	\$ 2,871,100	-9.3%
Other County Operating Funds:					
Grants	13,039,146	17,448,000	16,690,700	16,539,400	-5.2%
Domestic Violence Fund	303,401	359,400	359,400	434,400	20.9%
TOTAL	\$ 15,549,681	\$ 20,971,900	\$ 19,929,600	\$ 19,844,900	-5.4%

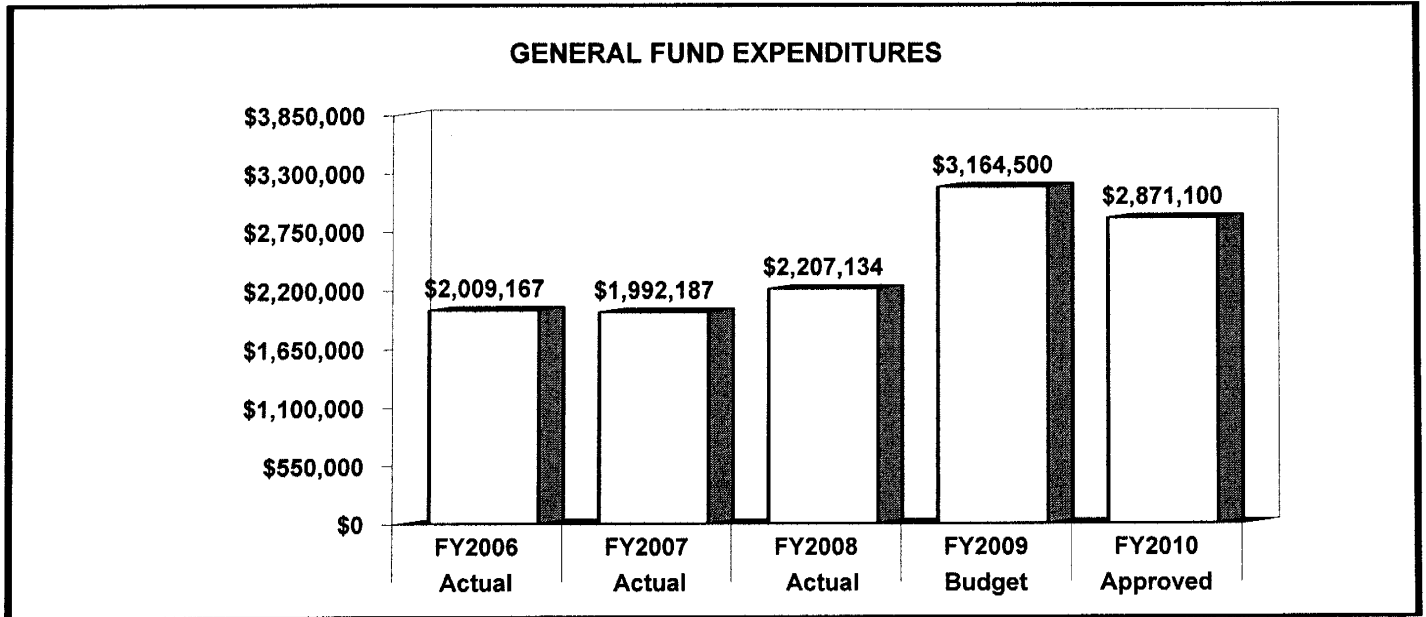
FY2010 SOURCES OF FUNDS

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.

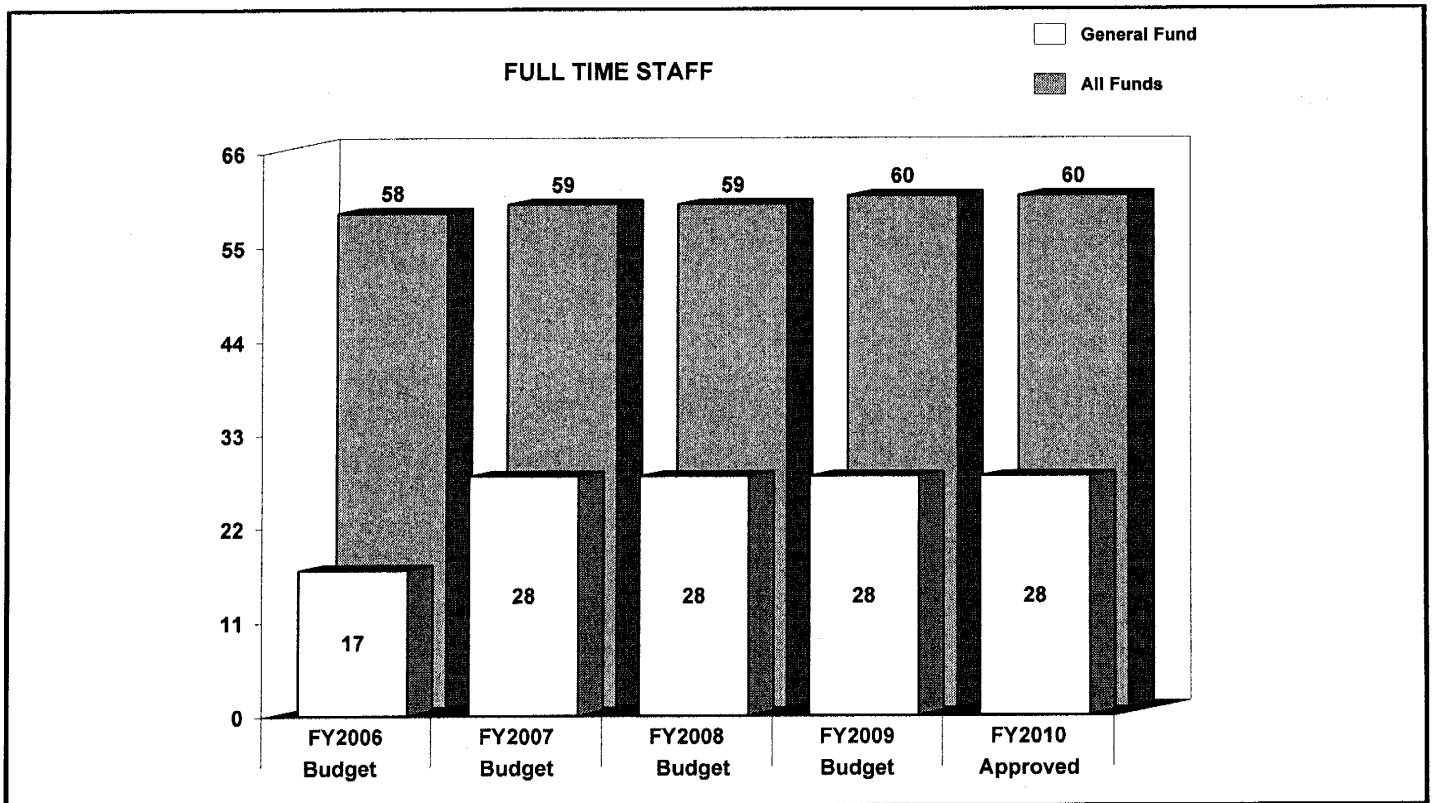


	FY2008 BUDGET	FY2009 BUDGET	FY2010 APPROVED	CHANGE FY09-FY10
GENERAL FUND STAFF				
Full Time - Civilian	28	28	28	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	31	32	32	0
Full Time - Sworn	0	0	0	0
Part Time	84	82	82	0
Limited Term Grant Funded	24	18	18	0
TOTAL				
Full Time - Civilian	59	60	60	0
Full Time - Sworn	0	0	0	0
Part Time	84	82	82	0
Limited Term	24	18	18	0

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 9.9% from FY 2006 to FY 2008. This increase is primarily driven by establishing the Office of Planning and Evaluation and new positions. The FY 2010 approved budget is 9.3% less than the FY 2009 approved budget.



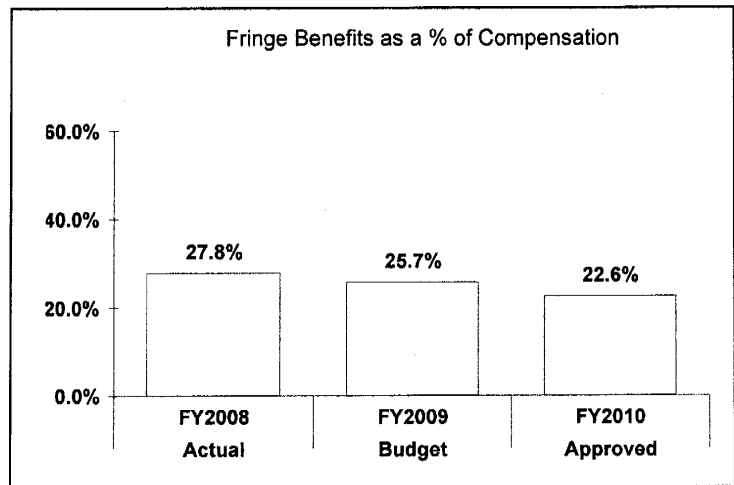
The agency's authorized staffing complement increased by two from FY 2006 to FY 2009. The FY 2010 staffing complement remains unchanged.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 APPROVED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 1,108,891	\$ 1,678,100	\$ 1,568,400	\$ 1,679,700	0.1%
Fringe Benefits	308,781	431,900	403,700	379,300	-12.2%
Operating Expenses	819,063	1,601,100	1,454,000	1,358,800	-15.1%
Capital Outlay	0	0	0	0	0%
	\$ 2,236,735	\$ 3,711,100	\$ 3,426,100	\$ 3,417,800	-7.9%
Recoveries	(29,601)	(546,600)	(546,600)	(546,700)	0%
TOTAL	\$ 2,207,134	\$ 3,164,500	\$ 2,879,500	\$ 2,871,100	-9.3%
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 2010, compensation expenditures increase .01% over the FY 2009 budget due to cost of living adjustments and merit increases for eligible employees. Compensation costs include funding for 28 fulltime employees. Fringe benefit expenditures decrease 12.2% under the FY 2009 budget.

In FY 2010, operating expenditures decrease 15.1% under the FY 2009 budget to realign cost savings, administrative procedures and other cost savings initiatives.

MAJOR OPERATING EXPENDITURES FY2010	
Interfund Transfers	\$ 604,500
Operational Contracts	\$ 450,700
Office Automation	\$ 180,300
Grants and Contributions	\$ 50,000
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 2010, compensation and fringe benefit expenditures increase due to FY 2009 cost of living adjustments and merit increases.

The decrease in operating expenses is due to the elimination of postage and equipment rental costs.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 APPROVED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 340,079	\$ 323,400	\$ 323,400	\$ 386,900	19.6%
Fringe Benefits	99,633	83,200	83,200	87,400	5%
Operating Expenses	(285,978)	608,000	460,100	443,200	-27.1%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 153,734	\$ 1,014,600	\$ 866,700	\$ 917,500	-9.6%
Recoveries	0	0	0	0	0%
TOTAL	\$ 153,734	\$ 1,014,600	\$ 866,700	\$ 917,500	-9.6%
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 2010, compensation expenditures increase due to FY 2009 cost of living adjustments and merits.

Fringe Benefits decrease due to decreased fringe benefit rates.

Operating expenses decrease due to the elimination of printing and equipment lease costs.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 APPROVED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 297,149	\$ 511,000	\$ 511,000	\$ 520,000	1.8%
Fringe Benefits	83,402	131,500	131,500	117,400	-10.7%
Operating Expenses	6,486	21,400	21,900	13,800	-35.5%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 387,037	\$ 663,900	\$ 664,400	\$ 651,200	-1.9%
Recoveries	(4,096)	(286,100)	(286,100)	(286,200)	0%
TOTAL	\$ 382,941	\$ 377,800	\$ 378,300	\$ 365,000	-3.4%
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 2010, compensation and fringe benefit expenditures decrease due to the required furlough.

Operating expenditures decrease to eliminate printing and equipment rental.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 APPROVED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 199,329	\$ 448,500	\$ 338,800	\$ 441,600	-1.5%
Fringe Benefits	57,317	115,400	87,200	100,000	-13.3%
Operating Expenses	25,627	28,600	28,600	21,600	-24.5%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 282,273	\$ 592,500	\$ 454,600	\$ 563,200	-4.9%
Recoveries	(25,505)	(260,500)	(260,500)	(260,500)	0%
TOTAL	\$ 256,768	\$ 332,000	\$ 194,100	\$ 302,700	-8.8%
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 2010, compensation and fringe benefit expenditures increase due to FY 2009 of living adjustments and merit increases.

Operating expenditures decrease to reflect lower printing and training costs.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 APPROVED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 77,452	\$ 139,300	\$ 139,300	\$ 173,500	24.6%
Fringe Benefits	20,198	35,900	35,900	39,200	9.2%
Operating Expenses	605,223	493,700	494,000	491,600	-0.4%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 702,873	\$ 668,900	\$ 669,200	\$ 704,300	5.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 702,873	\$ 668,900	\$ 669,200	\$ 704,300	5.3%
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 2010, compensation and fringe benefit expenditures decrease to reflect the required furlough.

Operating expenditures decrease to eliminate printing costs.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 APPROVED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 194,882	\$ 255,900	\$ 255,900	\$ 157,700	-38.4%
Fringe Benefits	48,231	65,900	65,900	35,300	-46.4%
Operating Expenses	467,705	449,400	449,400	388,600	-13.5%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 710,818	\$ 771,200	\$ 771,200	\$ 581,600	-24.6%
Recoveries	0	0	0	0	0%
TOTAL	\$ 710,818	\$ 771,200	\$ 771,200	\$ 581,600	-24.6%
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

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.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 APPROVED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	0	0%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	303,401	359,400	359,400	434,400	20.9%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 303,401	\$ 359,400	\$ 359,400	\$ 434,400	20.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 303,401	\$ 359,400	\$ 359,400	\$ 434,400	20.9%

DOMESTIC VIOLENCE FUND - SR50

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 APPROVED	CHANGE FY09-FY10
BEGINNING FUND BALANCE	\$ 116,568	\$ 116,568	\$ 159,000	\$ 159,000	36.4%
REVENUES					
Licenses and Permits	\$ 226,875	\$ 240,400	\$ 240,400	\$ 315,400	31.2%
Transfer In	119,000	119,000	119,000	119,000	0%
TOTAL REVENUES	\$ 345,875	\$ 359,400	\$ 359,400	\$ 434,400	20.9%
EXPENDITURES					
Public Welfare	\$ 303,401	\$ 359,400	\$ 359,400	\$ 434,400	20.9%
TOTAL EXPENDITURES	\$ 303,401	\$ 359,400	\$ 359,400	\$ 434,400	20.9%
EXCESS OF REVENUES OVER EXPENDITURES	\$ 42,474	\$ 0	\$ 0	\$ 0	0%
OTHER ADJUSTMENTS	\$ 0	\$ 0	\$ 0	\$ 0	0%
ENDING FUND BALANCE	\$ 159,042	\$ 116,568	\$ 159,000	\$ 159,000	36.4%

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 ESTIMATED	FY 2010 APPROVED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 3,702,726	\$ 4,362,800	\$ 4,307,200	\$ 4,031,400	-7.6%
Fringe Benefits	831,504	934,500	834,500	850,200	-9.0%
Operating Expenses	9,024,716	12,636,200	12,034,500	12,143,300	-3.9%
Capital Outlay	-	-	-	-	0.0%
SUB TOTAL	\$ 13,558,946	\$ 17,933,500	\$ 17,176,200	\$ 17,024,900	-5.1%
TOTAL GRANTS	\$ 13,558,946	\$ 17,933,500	\$ 17,176,200	\$ 17,024,900	-5.1%

The decrease in grants is primarily due to the elimination of the Community Conferencing, Disproportionate Minority Contact Grant - Plan and Implementation - Governor's Office of Crime Control and Prevention and Family Preservation awards.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2009			FY 2010		
	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	2	1	0	2
Ombudsman Initiative	1	0	1	1	0	1
Retired Senior Volunteers Program	1	0	0	1	0	0
Senior Assisted Housing	0	0	0	0	0	0
Senior Health Insurance Program	1	0	0	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
Title IIIB Consolidated	5	0	2	5	0	2
Title IIIC1 Nutrition	3	9	0	3	9	0
Title IIIC2 Nutrition	1	0	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	32	82	18	32	82	18

In FY 2010 staffing levels remain the same.

GRANTS BY DIVISION	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 ESTIMATED	FY 2010 APPROVED	\$ CHANGE FY09 - FY10	% CHANGE FY09 - FY10
<u>Administration on Aging</u>						
Curb Abuse Medicare/Medicaid (CAMM)	\$ 12,338	\$ 11,600	\$ 11,600	\$ 11,600	\$ -	0.0%
Evidence Based Disease Prevention (EBDP)	5,646	37,700	25,000	25,000	(12,700)	100.0%
Foster Grandparent Program	300,670	252,000	253,300	247,600	(4,400)	-1.7%
Maryland Access Point	-	-	80,000	80,000	80,000	100.0%
Medicaid Waivers Admin. & Case Mgmt.	292,794	312,500	303,700	306,200	(6,300)	-2.0%
Money Follows the Person	-	-	60,000	60,000	60,000	100.0%
Nursing Home Diversion	-	-	45,000	45,000	45,000	100.0%
Ombudsman Initiative	120,014	121,900	123,000	121,900	-	0.0%
Retired Senior Volunteers Program	104,089	82,300	81,200	80,800	(1,500)	-1.8%
Senior Assisted Housing	597,196	631,900	600,400	596,500	(35,400)	-5.6%
Senior Center Operating Funds/Senior Fitness	-	-	23,000	23,000	23,000	100.0%
Senior Health Insurance Program-Administration	88,372	44,300	49,000	47,300	3,000	6.8%
Senior Information & Assistance	53,564	59,700	59,700	59,700	-	0.0%
Senior Training and Employment Program	428,127	488,300	511,800	511,600	23,300	4.8%
State Guardianship	98,222	50,700	54,300	50,700	-	0.0%
Title IIIB Area Agency on Aging	798,860	612,500	604,800	615,000	2,500	0.4%
Title IIIC1 Nutrition	837,217	939,500	893,900	914,400	(25,100)	-2.7%
Title IIIC1 Nutrition - ARRA	-	-	-	167,000	167,000	100.0%
Title IIIC2 Nutrition Program	437,685	449,000	515,000	449,000	-	0.0%
Title IIID Senior Health Promotion	43,343	29,000	28,100	28,100	(900)	-3.1%
Title IIIE Caregiving	250,639	324,000	316,900	316,900	(7,100)	-2.2%
Vulnerable Elderly Initiative Program	75,720	45,700	43,400	45,600	(100)	-0.2%
Sub-Total	\$ 4,544,496	\$ 4,492,600	\$ 4,682,900	\$ 4,802,900	\$ 310,300	6.9%
<u>Administration for Children, Youth & Families</u>						
Afterschool Program	\$ 533,324	\$ 537,100	\$ 537,100	\$ 537,100	\$ -	0.0%
Anti-Truancy Mentoring Project Expansion - ARRA	-	\$ -	\$ -	\$ 250,000	\$ 250,000	100.0%
Boys Reading Club	-	7,500	7,500	7,500	-	0.0%
Community Conferencing	-	51,000	47,500	-	(51,000)	-100.0%
DMC Grant -Coordinator-GOCCP	34,383	-	120,700	120,700	120,700	100.0%
DMC Grant -Plan and Implementation-GOCCP	-	400,400	-	-	(400,400)	-100.0%
Family Preservation	-	643,600	-	-	(643,600)	-100.0%
Centralized Educational Assessments	-	-	245,900	-	-	100.0%
Functional Family Therapy (FFT)	91,451	150,000	150,000	150,000	-	100.0%
Functional Family Therapy	-	-	400,000	400,000	400,000	100.0%
Gang Prevention	-	250,000	250,000	-	(250,000)	100.0%
Home Visitation -Healthy Families - MSDE	171,855	180,900	180,900	180,900	-	0.0%
Kinship Care	202,570	436,900	214,500	214,500	(222,400)	-50.9%
Kinship Care - DSS	-	-	200,000	200,000	200,000	100.0%
LCC Flex Funds	-	-	139,500	-	-	0.0%
LMB Community Education - Community Forums	38,945	50,000	50,000	50,000	-	0.0%
Livable Communities - Mini Grants	72,619	-	-	-	-	0.0%
Local Access Mechanism (LAM)	97,445	125,000	125,000	125,000	-	0.0%
Multi-Systemic Therapy (MST) - Youth Strategies	197,000	197,000	197,000	197,000	-	0.0%
Multi-Systemic Therapy (MST) - DJS	139,873	104,000	104,000	104,000	-	100.0%
New Program Initiatives	36,229	-	-	-	-	0.0%
Program Administration	916,766	1,040,800	870,800	870,800	(170,000)	-16.3%
Program Development	-	1,250,000	880,900	880,900	(369,100)	-29.5%
Quality of Care Conference	1,944	7,000	7,000	7,000	-	100.0%
Rehab Option	-	652,000	652,000	652,000	-	100.0%
Return Diversion (CSI)	665,765	775,000	775,000	775,000	-	0.0%
School Based Health Centers	387,883	450,000	450,000	427,500	(22,500)	-5.0%
Systems of Care (LCC)	182,079	150,000	150,000	150,000	-	0.0%
Truancy Program	42,438	167,000	167,000	-	(167,000)	100.0%
Youth Service Bureau	436,714	424,500	424,500	424,500	-	0.0%
Sub-Total	\$ 4,249,293	\$ 8,049,700	\$ 7,346,800	\$ 6,724,400	\$ (1,325,300)	-16.5%
<u>Mental Health and Disabilities Administration</u>						
Administrative Grant	\$ 834,845	\$ 790,300	\$ 790,100	\$ 854,300	\$ 64,000	8.1%
Crownsville Project	69,847	74,300	74,300	74,300	-	0.0%
Federal Block Grant	1,341,863	1,360,900	1,360,900	1,360,900	-	0.0%
Mental Health Court (Caseworker)	-	100,000	-	-	100,000	100.0%
Mental Health Services Grant	1,551,775	2,128,300	1,909,700	2,161,400	33,100	1.8%
Path Project	66,872	62,900	62,900	62,900	-	0.0%
Shelter Plus Care	380,355	389,000	463,100	498,300	109,300	28.1%
Sub-Total	\$ 4,245,357	\$ 4,905,700	\$ 4,661,000	\$ 5,012,100	\$ 306,400	6.2%
Family Services Department Total Grants-Outside Sources	\$ 13,039,146	\$ 17,448,000	\$ 16,690,700	\$ 16,539,400	\$ (708,600)	-4.1%
Total Transfer from General Fund-(County Contribution/Cash Match)	\$ 519,800	\$ 485,500	\$ 485,500	\$ 485,500	\$ -	0.0%
Total Grant Expenditures	\$ 13,558,946	\$ 17,933,500	\$ 17,176,200	\$ 17,024,900	\$ (908,600)	-5.1%

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) - \$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 - \$80,000

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 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 -- \$306,200

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.

MONEY FOLLOWS THE PERSON - \$60,000

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 - \$45,000

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 -- \$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 -- \$80,800

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 -- \$596,500

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 CENTER OPERATING FUNDS/SENIOR FITNESS GRANT - \$23,000

The Administration on Aging partnered with the Maryland National Capital Park and Planning Commission in order to enhance fitness programming at the Camp Springs Senior Center. The purpose of this project is to provide fitness equipment in conjunction with classes for seniors utilizing the center and to track senior fitness throughout the course of the year.

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 -- \$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 -- \$511,600

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 -- \$615,000

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 -- \$914,400

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-C1 NUTRITION FOR THE ELDERLY PROGRAM - CONGREGATE MEALS – AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009-- \$167,000

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 -- \$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 -- \$316,900

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 -- \$45,600

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 -- \$6,724,400

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 -- \$5,012,100

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.

HEALTH DEPARTMENT - 70

MISSION AND SERVICES

Mission - The Health Department protects and promotes the health of individuals within the County to ensure a healthier quality of life.

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

- Working for healthy citizens and residents
- Working to support families and individuals in need
- Working for a clean environment

The agency is responsible for -

Services	Customers	Impact on Customers
<ul style="list-style-type: none"> ▪ Protecting health, including outpatient prenatal and reproductive health care services; alcohol, drug and addictions prevention and treatment; investigate and control communicable diseases; manage prevention efforts; and licensing and inspecting County restaurants, food service facilities and nursing homes ▪ Promoting healthy lifestyles 	<ul style="list-style-type: none"> ▪ Individuals within the County 	<ul style="list-style-type: none"> ▪ A healthier quality of life

FY 2010 BUDGET SUMMARY

The FY 2010 approved budget for the Health Department is \$74.1 million, an increase of \$3,279,300 or 4.6% over the FY 2009 approved budget.

GENERAL FUNDS

The FY 2010 approved general fund budget for the Health Department is \$24.7 million, a decrease of \$2.8 million or 10.2% under the FY 2009 approved budget.

Where the Money Goes -

FY 2009 APPROVED BUDGET	\$27,565,600
FY 2009 cost of living and merit adjustments (includes fringe benefits)	\$759,500
Vacancy savings and elimination of funding for summer youth program (includes fringe benefits)	(\$1,661,500)
Reduction in force (includes fringe benefits)	(\$265,200)
Ten day furlough for all employees (includes fringe benefits)	(\$465,300)
Fringe benefits rate change from 27.2% to 25.7%	(\$654,000)
Cost savings reduction in general operating and vehicle expenses	(\$366,700)
Reduction in contract expenses	(\$200,600)
Reduction in county grant contributions	(\$52,000)
Cost savings reduction in building leases by combining two health centers into one location	(\$45,800)
Decrease in recoveries by charging additional expenses directly to the grant funding source(s)	\$138,800
FY 2010 APPROVED BUDGET	\$24,752,800