

# DEPARTMENT OF FAMILY SERVICES

## 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 –**

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

## 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.

Targets	Long Term Target Compared with Performance														
<ul style="list-style-type: none"> <li>▪ <b>Short term:</b> By FY 2010 – 52%</li> <li>▪ <b>Intermediate term:</b> By FY 2013 – 55%</li> <li>▪ <b>Long term:</b> By FY 2016 – 60%</li> </ul>	<p>Long term target (FY 16): <span style="border-top: 1px solid black; display: inline-block; width: 400px;"></span> 60%</p> <div style="text-align: center; margin-top: 20px;"> <table style="margin: auto; border-collapse: collapse;"> <tr> <td style="border: none;"></td> <td style="border: none; text-align: center;">50%</td> <td style="border: none; text-align: center;">50%</td> <td style="border: none; text-align: center;">50%</td> </tr> <tr> <td style="border: none; text-align: center;">FY 2007</td> <td style="border: none; text-align: center;">FY 2008</td> <td style="border: none; text-align: center;">FY 2009</td> <td style="border: none; text-align: center;">FY 2010</td> <td style="border: none; text-align: center;">FY 2011</td> </tr> <tr> <td style="border: none; text-align: center;">Actual</td> <td style="border: none; text-align: center;">Actual</td> <td style="border: none; text-align: center;">Actual</td> <td style="border: none; text-align: center;">Estimated</td> <td style="border: none; text-align: center;">Projected</td> </tr> </table> </div>		50%	50%	50%	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Actual	Actual	Actual	Estimated	Projected
	50%	50%	50%												
FY 2007	FY 2008	FY 2009	FY 2010	FY 2011											
Actual	Actual	Actual	Estimated	Projected											

**Performance Measures –**

Measure Name	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
<b><i>Workload, Demand and Production (output)</i></b>					
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
<b><i>Efficiency and Quality</i></b>					
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%
<b><i>Impact (outcome)</i></b>					
Percent of seniors served who reside in their own home after one year of service			50%	50%	50%

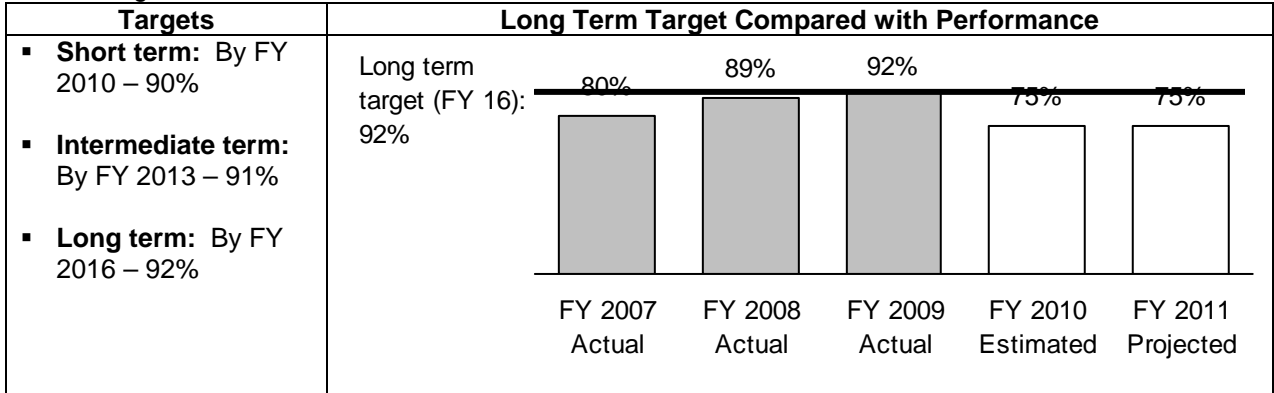
**Performance Measures Explanation** – According to the US Census, the County's elderly population is anticipated to grow by 177% from 2000 to 2030; in order to serve this growing population, the department has focused on keeping seniors in their home to enhance their quality of life by providing home 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
<b>Resources (input)</b>					
Number of counselors for multi-systemic, family and youth service counseling	3	23	29	29	29
<b>Workload, Demand and Production (output)</b>					
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
<b>Efficiency and Quality</b>					
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%
<b>Impact (outcome)</b>					
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. Satisfaction with therapy and counseling programs is at 88% in FY 2010 and FY 2011 because it is the minimum contracted level; it is anticipated to be higher. 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.

Targets	Long Term Target Compared with Performance																					
<ul style="list-style-type: none"> <li>▪ <b>Short term:</b> By FY 2010 – 45%</li> <li>▪ <b>Intermediate term:</b> By FY 2013 – 40%</li> <li>▪ <b>Long term:</b> By FY 2016 – 35%</li> </ul>	<table border="1" style="margin: auto; border-collapse: collapse;"> <caption>Performance Data for Objective 3.1</caption> <thead> <tr> <th>Fiscal Year</th> <th>Performance (%)</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>FY 2007</td> <td>-</td> <td>Actual</td> </tr> <tr> <td>FY 2008</td> <td>48%</td> <td>Actual</td> </tr> <tr> <td>FY 2009</td> <td>47%</td> <td>Actual</td> </tr> <tr> <td>FY 2010</td> <td>46%</td> <td>Estimated</td> </tr> <tr> <td>FY 2011</td> <td>45%</td> <td>Projected</td> </tr> <tr> <td colspan="2">Long term target (FY 16):</td> <td>35%</td> </tr> </tbody> </table>	Fiscal Year	Performance (%)	Status	FY 2007	-	Actual	FY 2008	48%	Actual	FY 2009	47%	Actual	FY 2010	46%	Estimated	FY 2011	45%	Projected	Long term target (FY 16):		35%
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Long term target (FY 16):		35%																				

**Performance Measures -**

Measure Name	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
<b>Resources (input)</b>					
Number of case managers provided for the Mental Health Court	0	0	3	6	6
<b>Workload, Demand and Production (output)</b>					
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
<b>Efficiency and Quality</b>					
Average number of participants per case manager			100.0	58.3	62.5
<b>Impact (outcome)</b>					
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 received mental health services. 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
<b><i>Workload, Demand and Production (output)</i></b>					
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
<b><i>Impact (outcome)</i></b>					
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