

R00A04
Children's Cabinet Interagency Fund

Operating Budget Data

(\$ in Thousands)

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Working</u>	<u>FY 09</u> <u>Allowance</u>	<u>FY 08-09</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Fund	\$32,157	\$44,668	\$49,183	\$4,514	10.1%
Special Fund	600	600	710	110	18.3%
Federal Fund	14,917	14,917	7,324	-7,593	-50.9%
Reimbursable Fund	<u>5,897</u>	<u>1,650</u>	<u>2,540</u>	<u>890</u>	<u>53.9%</u>
Total Funds	\$53,572	\$61,835	\$59,756	-\$2,079	-3.4%

- The fiscal 2009 allowance decreases by \$2.1 million, or 3.4%. However, funding being transferred to other budgets in fiscal 2009 distorts year-to-year comparisons. Absent the transfers, the fiscal 2009 allowance increases by \$5.9 million, or 10.9%.

Analysis in Brief

Major Trends

Out-of-state Placements: Out-of-state placements grew by nearly 100, the second year in a row in which this measure increased.

Out-of-home Placements and Rate of Entry: All out-of-home placements and the rate of entry continue to decrease marking the seventh year of decline.

Issues

Children's Cabinet Develops Rehab Option Funding Plan: In September 2007, the Governor's Office for Children submitted the Rehab Option funding distribution plan as required by language added to the fiscal 2008 appropriation. The fiscal 2008 funding was reduced by \$4 million as part of the cost containment actions taken by the Board of Public Works, and the fiscal 2009 budget assumes an additional reversion of \$6 million due to the delayed startup of the program. Greater than anticipated federal fund collections led to a higher than expected appropriation which provides an opportunity to make a reduction in fiscal 2009 without impacting the planned ongoing program.

Note: Numbers may not sum to total due to rounding.

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Children’s Cabinet Releases Update to Maryland’s Three-year Children’s Plan: In February 2008 the Children’s Cabinet released the first annual update of the Three-year Children’s Plan. Goals included in the update are to improve prevention efforts, begin implementing recommendations for transitioning youth, and to build on existing foundations.

Recommended Actions

	<u>Funds</u>
1. Reduce Rehab Option funding to planned ongoing level.	\$ 9,441,450
2. Adopt committee narrative requesting out-of-home placement and family preservation report.	
Total Reductions	\$ 9,441,450

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Operating Budget Analysis

Program Description

Executive Order 0101.2005.34 created the Maryland Children's Cabinet to ensure the effective, efficient, and comprehensive delivery of services to Maryland's children and families by coordinating the programs, policies, and budgets of the State's child-servicing agencies. The Maryland Children's Cabinet is chaired by the Executive Director of the Governor's Office for Children (GOC) and includes the Secretaries of Budget and Management, Disabilities, Health and Mental Hygiene, Human Resources (DHR), Juvenile Services (DJS), and the State Superintendent of Schools. As part of this system, the Maryland Children's Cabinet maintains an Interagency Fund; develops a plan for a continuum of services that is family- and child-oriented; implements an interagency effort to maximize available resources; uses outcome measures and fiscal incentives to encourage more effective use of State funds; and enters into community partnership agreements with Local Management Boards (LMB). The Interagency Fund is administered by GOC on behalf of the Maryland Children's Cabinet.

The key goals of the Interagency Fund are to:

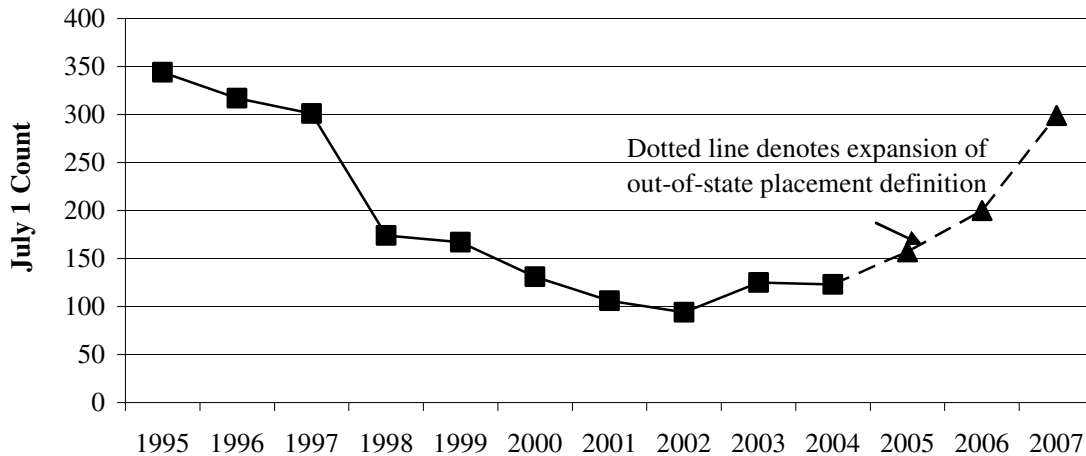
- use a collaborative, results accountability framework to track and evaluate the well-being of children across the State and each jurisdiction through eight identified *Results for Child Well-being*;
- work collaboratively to ensure a safe, stable, and healthy environment for children and families through coordinated policy recommendations to the Governor; and
- chair, support, and coordinate statutorily-mandated councils and committees.

Performance Analysis: Managing for Results

Out-of-state Placements

In 1992, the General Assembly established the goal of returning all children from out-of-state placements by July 1, 1997. While not meeting this goal, the State has made significant progress in this area. **Exhibit 1** shows July 1 counts for out-of-state placements from calendar 1995 to 2007. Out-of-state placements declined from 344 in 1995 to 123 in 2004. In 2004, regulations were finalized that changed the definition of out-of-state placement for tracking purposes. Prior to that time, data were collected only on residential level placements akin to residential treatment centers within the State. Placements at facilities, such as at the Glenn Mills School in Pennsylvania, were not included in the counts because they were considered as large group homes. These placements did not go through the Local Coordinating Council (LCC) review from which out-of-state

Exhibit 1
Out-of-state Placements – July 1 Count
Calendar 1995-2007



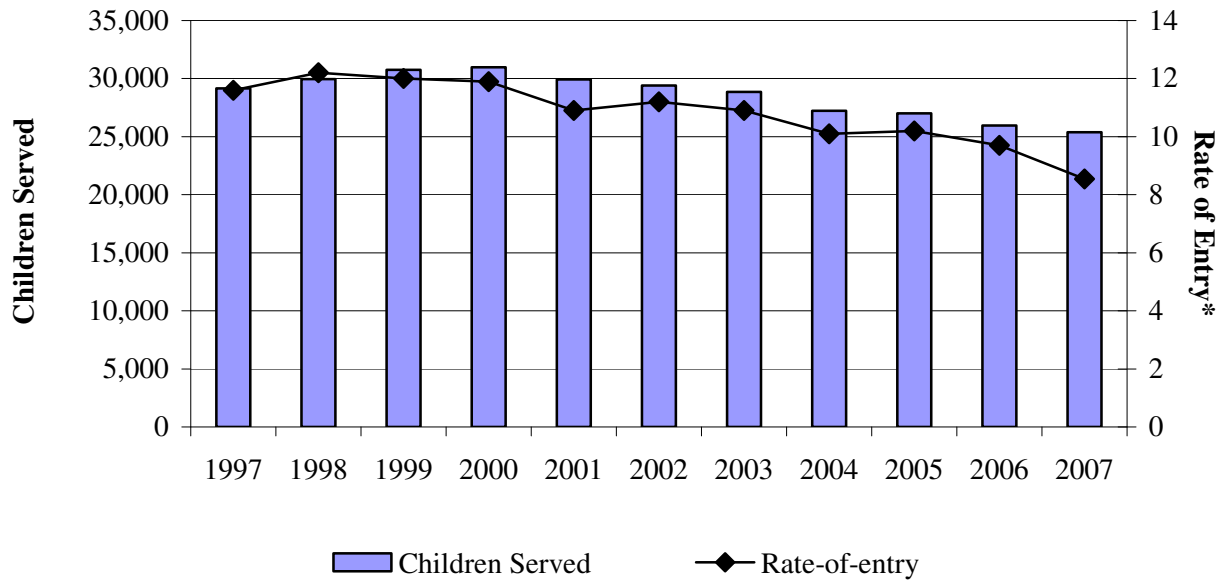
Source: The Governor’s Office for Children, *Report on Out-of-Home Placements and Family Preservation, 1995-2007*

data were gathered. Beginning in 2005, the regulations required out-of-state group home placements to also be reviewed through the LCC process and included in the data. Since the change in definition, out-of-state placements have increased from 157 on July 1, 2005 to 299 on July 1, 2007. **GOC should comment on the factors leading to the increased out-of-state placements.**

Out-of-home Placements

Exhibit 2 shows all out-of-home placements and the rate of entry from fiscal 1997 through 2007. Out-of-home placements rose from fiscal 1997 through 2000 and have declined steadily since. The rate of entry peaked in fiscal 1998 and has trended downward since that time.

Exhibit 2
Children Served in Out-of-home Placements and the
Rate of Entry into Out-of-home Placements
Fiscal 1997-2006



*Per 1,000 children under 18 years of age.

Source: The Governor’s Office for Children, *Report on Out-of-Home Placements and Family Preservation, 1995-2007*

Fiscal 2008 Actions

Impact of Cost Containment

The July 2007 cost containment actions taken by the Board of Public Works included a \$4 million reduction to the Rehab Option funding – the purpose of which is to provide community-based services to children with disabilities who are not in State custody. The fiscal 2008 legislative appropriation of \$16.5 million consisted of \$10.5 million in expected ongoing funding and \$6.0 million in one-time funding. The reduction was made to the one-time funding.

Although not directly related to cost containment, the fund balance information submitted with the fiscal 2009 budget assumes a \$6.0 million reversion of the Rehab Option funding because

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the funds were not released for expenditure until half way through the fiscal year. Since a spending plan was not available when the fiscal 2008 budget was introduced, language was added restricting expenditure of the funds until regulations governing the program were adopted and a report on how the funds were to be expended was provided to the budget committees. Taking into account the cost containment reduction and the planned reversion, there is \$6.5 million in Rehab Option funding to be expended in fiscal 2008.

Governor’s Proposed Budget

As shown in **Exhibit 3**, the fiscal 2009 allowance for the Interagency Fund decreases by \$2.1 million, or -3.4%. Two activities funded in fiscal 2008, however, are funded in other budgets in fiscal 2009. Absent these transfers, the allowance increases by \$5.9 million, or 10.9%.

Exhibit 3
Children’s Cabinet Interagency Fund
Fiscal 2008-2009 Activity Funding

<u>Activity</u>	<u>FY 2008 Working Approp.</u>	<u>FY 2009 Allowance</u>	<u>Change</u>	<u>% Change</u>
Community Services Initiative	\$9,028,256	\$9,020,123	-\$8,133	-0.1%
Early Intervention & Prevention	12,854,546	12,605,999	-248,547	-1.9%
Interagency Family Preservation Services	7,593,092	0	-7,593,092	-100.0%
Local Access Plans	2,295,000	2,295,000	0	0.0%
Local Coordinating Councils/Single Point of Entry Local Staff	1,980,000	1,980,000	0	0.0%
Local Management Boards	9,248,518	9,108,458	-140,060	-1.5%
IT and Training	796,463	906,463	110,000	13.8%
Rehab Option	12,517,367	18,691,450	6,174,083	49.3%
Wraparound MD	2,757,600	2,757,600	0	0.0%
Juvenile Delinquency Prevention – Youth Service Bureaus	2,348,438	2,048,438	-300,000	-12.8%
Single Point Entry/State Coordinating Council	365,978	0	-365,978	-100.0%
Baltimore City Compact Savings	50,000	342,588	292,588	585.2%
Total	\$61,835,258	\$59,756,119	-\$2,079,139	-3.4%

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<u>Activity</u>	<u>FY 2008 Working Approp.</u>	<u>FY 2009 Allowance</u>	<u>Change</u>	<u>% Change</u>
General Funds	\$44,668,177	\$49,182,542	\$4,514,365	10.1%
Special Funds	600,000	710,000	110,000	18.3%
Federal Funds	14,917,081	7,323,989	-7,593,092	-50.9%
Reimbursable Funds	1,650,000	2,539,588	889,588	53.9%
Total Funds	\$61,835,258	\$59,756,119	-\$2,079,139	-3.4%

Source: The Governor’s Office for Children

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- Community Services Initiative:** This funding is used by LMBs to provide intensive community-based services to children to help reduce the number of children in out-of-state placements and in-state residential placements. It allows children to receive residential level of care treatment while remaining in or close to their homes and families. The funding is distributed on a formula basis based on each jurisdiction’s share of children in out-of-home placements.
 - Early Intervention & Prevention:** Uncodified language in Chapter 445 of 2006 required base funding in fiscal 2008 of \$10.0 million for programs designed to prevent entry and reentry of youth into the juvenile system, and requires the Governor to include sufficient funds in the budget each year to maintain support for the programs implemented under the Act. Funding is distributed through the LMBs (for such programs as After School Programs, Home Visiting, Safe and Drug Free Schools, etc.). The \$248,547 reduction comprises the addition of \$1.0 million in Safe and Drug Free Schools funding budgeted in GOC and expended in the Interagency Fund as reimbursable funds, offset by the transfer back to DJS of \$1.3 million for miscellaneous grants related to juvenile delinquency prevention. These grants are not competitively awarded and were thus not a good fit for funding through the Interagency Fund.
 - Interagency Family Preservation Services:** This funding was going to DHR as reimbursable funds. Beginning in fiscal 2009 this funding is budgeted directly in the DHR budget.
 - Local Access Plans:** This funding supports local single point of entry efforts which allows families to access all community services through a single location. A family navigator is a human services professional or a legacy parent who is caring for or has cared for a child with mental health needs and/or developmental disabilities, including a child with “intensive needs” as defined in COMAR 14.31.01.02. The family navigator works within the Local Access Mechanism and assists new families in identifying strengths and needs and obtaining necessary services.

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- **Local Coordinating Councils:** The State Coordinating Council (SCC) and LCCs were established in the 1980s as a result of the State’s long-standing concern for children who are placed in residential treatment. The LCCs include local representatives from each of the public child-serving agencies and either a parent of a child with special needs or a member of a local parent advocacy group. The LCCs review all cases of youth placed into in-state residential placements and out-of-state placements with State and local funding, and SCC approval is required for all out-of-state placements. By reviewing these cases, the LCCs and SCC can help identify resources that may allow youth to remain in their homes and communities while receiving needed treatment and services.
- **Local Management Boards:** Funds the activities of the boards which include community engagement; community needs assessments; three-year plan development; board development; systems of care staffing; local coordinating council staffing; request for proposal and notice of funds available development, review and award; contract monitoring; and grant writing. The \$140,060 reduction in the allowance represents cost containment.
- **Information Technology and Training:** This funding is used for the development and maintenance of the State Children, Youth, and Families Information System (SCYFIS). SCYFIS is a web-based information system that helps Maryland track the State-funded interagency services that are provided to children and their families. SCYFIS also assists frontline caseworkers from State agencies and psychiatric hospitals to communicate with each other in order to plan for children in State custody to be discharged from psychiatric hospitals. The Resource Directory in SCYFIS contains a listing of services specific to the needs of children and families that anyone can access through GOC’s web site at www.goc.state.md.us. SCYFIS is also being used to manage the State’s Group Home Licensing process. Funding is also used for a contract with the Innovations Institute at the University of Maryland, Baltimore for training to be offered to family/systems navigators, wraparound practitioners, LMB staff, child-serving agency staff, and other stakeholders on such topics as Maryland’s Systems of Care, High-Fidelity Wraparound, cultural competence, and family and youth partnerships. The \$110,000 increase in fiscal 2009 is for additional training to be provided on the Child and Adolescents Needs and Strengths assessment tool as part of the group homes outcomes measurement system being developed.
- **Rehab Option:** Chapter 428 of 2003 requires the Governor to include general funds in the Children’s Cabinet Interagency Fund in an amount equal to the federal funds received under the Rehab Option Waiver in the most recently completed year. These funds are to provide community-based services to children with disabilities who are not in State custody. The fiscal 2009 allowance equals the amount of federal funds received under the waiver in fiscal 2007.
- **Wraparound MD:** Wraparound is a family-centered, community-oriented, strengths-based, highly individualized planning process that relies on a balance of formal and informal or natural supports to help children and families achieve important outcomes while they remain, whenever possible, in their homes and communities. Wraparound programs are currently in effect in

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Baltimore City and Montgomery, Wicomico and St. Mary’s counties. The St. Mary’s County Wraparound is a regional program which also serves Calvert and Charles counties.

- **Juvenile Delinquency Prevention – Youth Services Bureaus:** This funding goes to 20 Youth Services Bureaus (YSB) serving 11 jurisdictions. The mission of YSBs is the prevention of juvenile delinquency and family disruption and the promotion of positive youth development, thereby diverting youth from the juvenile justice system. The current contracts with the YSBs goes through fiscal 2010. The \$300,000 reduction in the fiscal 2009 allowance reflects the removal of emergency funding for the Pascal YSB in Anne Arundel County which was provided in fiscal 2007 and 2008 to help it get on a sound financial footing.
- **Single Point of Entry/State Coordinating Council:** GOC acts as the single point of entry for entities wishing to obtain a license for a group home. GOC provides information on licensing requirements, obtains the applicants’ proposal, and based on the intended population to be served forwards the application to one of the licensing agencies (DHR, DJS, or the Department of Health and Mental Hygiene). The SCC is discussed above in relation to the LCCs. In fiscal 2009 funding for these activities are included directly in the Governor’s Office for Children’s budget which had expended the funds in the past as reimbursable funds.
- **Baltimore City Compact Savings:** The Baltimore City Compact is an effort to provide parents whose children have recently entered the foster care system with substance abuse treatment with the goal of shortening the time the children spend in out-of-home care. Funding was originally provided through a foundation grant which demonstrated that the program would generate savings to the State. State funds now fund the program and a portion of the savings are credited to the Baltimore City LMB to fund its programs. The increase in funding in fiscal 2009 reflects the increased level of savings realized through this effort.

Exhibit 4 shows the fiscal 2008 LMB estimated administrative spending by activity. Contract monitoring and evaluation, the largest component, accounts for just over a quarter of the administrative activities.

Exhibit 4
Local Management Board Administrative Funding by Activity
Fiscal 2008

	<u>Funding</u>	<u>% of Total</u>
Contract Monitoring/Evaluation	2,452,090	26.3%
Community Engagement	\$1,468,792	15.8%
Board Development and Activity	1,065,011	11.4%
Grant Writing	903,099	9.7%
Community Needs Assessment	864,320	9.3%
RFP/NOFA Development/Review/Award	847,593	9.1%
Three-year Local Children’s Plan	740,112	8.0%
Local Coordinating Council Staffing	503,157	5.4%
Systems of Care Staffing	464,289	5.0%
Total	\$9,308,458	100.0%

NOFA: Notice of Funds Available

RFP: Request for Proposals

Note: Numbers may not sum to total due to rounding.

Source: The Governor’s Office for Children

LMB funding by jurisdiction for fiscal 2008 is shown in **Exhibit 5**. Funding amounts are negotiated based on the expected activities of each LMB. Base funding is \$200,000.

Exhibit 5
Local Management Board Funding by Jurisdiction
Fiscal 2008

<u>Local Management Board</u>	<u>Funding</u>
Allegany	\$238,240
Anne Arundel	490,583
Baltimore City	1,689,260
Baltimore	315,325
Calvert	209,482
Caroline	277,055
Carroll	200,000
Cecil	200,000
Charles	200,000
Dorchester	200,000
Frederick	207,535
Garrett	266,924
Harford	304,188
Howard	200,000
Kent	200,000
Montgomery	1,262,341
Prince George’s	1,040,832
Queen Anne’s	339,970
St. Mary’s	200,000
Somerset	200,000
Talbot	234,078
Washington	269,354
Wicomico	283,626
Worcester	279,665
Total	\$9,308,458

Note: Numbers may not sum to total due to rounding.

Source: The Governor’s Office for Children

Issues

1. Children’s Cabinet Develops Rehab Option Funding Plan

Chapter 428 of 2003 requires the Governor to include general funds in the Children’s Cabinet Interagency Fund in an amount equal to the federal funds received under the Rehab Option Waiver in the most recently completed year. These funds are to provide community-based services to children with disabilities who are not in State custody.

Fiscal 2008 Funding

The fiscal 2008 legislative appropriation for the Children’s Cabinet included \$16.5 million in Rehab Option funding representing federal funds received during fiscal 2005 and 2006. This comprised \$6.5 million in expected one-time funding and \$10.0 million in ongoing funding. The July 2007 cost containment actions taken by the Board of Public Works reduced the one-time funding by \$4.0 million. Since the administration had not identified how the funds were to be spent when it included the funds in the fiscal 2008 budget, the General Assembly restricted expenditure of the funds until GOC provided a report to the budget committees detailing how the funds were to be allocated. In September 2007, GOC provided the spending plan to the committees which distributed the funds as follows:

- \$6.5 million to be distributed through the LMBs to serve eligible children in each jurisdiction;
- \$1.5 million to the Department of Health and Mental Hygiene to provide the required State matching funds for the Rehab 1915 Waiver/Family of One which is a Medicaid demonstration waiver allowing Medicaid funding to be used to serve children and adolescents in home- and community-based services as a step-down or diversion from a psychiatric residential treatment program;
- \$2.0 million to the State Coordinating Council for flex funds to be dispersed to the Local Coordinating Councils to fund alternatives to out-of-state placements; and
- \$2.5 million one-time funding to be distributed to LMBs through a Notice of Funds Available process for capacity building of services for the eligible population.

Exhibit 6 shows the distribution of funding by jurisdiction. Because the funds were not released until halfway through the fiscal year, the fiscal 2009 budget as introduced assumes a \$6 million reversion of these funds. GOC indicates that the funding shown in Exhibit 6 will be decreased by 48% to effect the reversion.

Exhibit 6
Distribution of Rehab Option Funding
Fiscal 2008

<u>Local Management Boards</u>	<u>Rehab Options</u>
Allegany County	\$200,000
Anne Arundel County	364,923
Baltimore City	476,891
Baltimore County	523,525
Calvert County	200,000
Caroline County	200,000
Carroll County	200,000
Cecil County	200,000
Charles County	200,000
Dorchester County	200,000
Frederick County	200,000
Garrett County	200,000
Harford County	200,000
Howard County	206,705
Kent County	200,000
Montgomery County	675,996
Prince George’s County	651,960
Queen Anne’s County	200,000
St. Mary’s County	200,000
Somerset County	200,000
Talbot County	200,000
Washington County	200,000
Wicomico County	200,000
Worcester County	200,000
Total	\$6,500,000
Rehab 1915 Waiver (Family of One)	1,500,000
State Coordinating Council Flex	2,000,000
Notice of Funds Available Resource Development (one-time funding)	2,517,367
Total Current	\$12,517,367

Note: Numbers may not sum to total due to rounding.

Source: The Governor’s Office for Children

Ongoing Spending

The fiscal 2009 allowance includes \$18.7 million in Rehab Option funding. This is a much greater level of attainment than was expected based on the first two years of collections and exceeds the ongoing level of spending as submitted by GOC in September 2007 by \$8.7 million. This provides an opportunity to capture the excess funds for the general fund balance without impacting the planned ongoing Rehab Option program. Since this funding is much greater than anticipated, the General Assembly may wish to remove the mandate that funding match the federal fund collections under the waiver and allow the Governor to set the funding each year. Alternatively, the mandate could be modified to cap funding at \$10.0 million per year. This can be done through the mandate relief legislation (SB 527/HB 1194 of 2008) being considered this session.

The Recommended Actions section of this analysis includes a recommendation to reduce the Rehab Option funding by \$9.45 million comprising the \$8.7 million in greater than expected attainment and \$750,000 related to the Rehab 1915 Waiver (Family of One) funding. Since regulations for this program have not yet been adopted, no children will be served through this program in fiscal 2008. Thus fiscal 2008 funding of \$750,000 will be available to be spent in fiscal 2009.

2. Children’s Cabinet Releases Update to Maryland’s Three-year Children’s Plan

The executive order which created GOC and the Children’s Cabinet, requires the Children’s Cabinet to prepare and annually update a three-year plan establishing priorities and strategies for the coordinated delivery of State interagency services for children and families. In February 2008 the Children’s Cabinet released the first update which contains the following three goals:

- develop a comprehensive State Prevention Strategy;
- implement the Ready by 21TM Action Agenda; and
- build on existing foundations.

The prevention effort will involve identifying prevention activities already taking place in Maryland, researching agencies clients’ first contacts with the State system in order to better focus prevention efforts, and examining ways to better coordinate and improve prevention efforts not only for at-risk populations but for youth in general.

The Youth Ready by 21TM Five-year Action Agenda for Maryland was released in October 2007. The Ready by 21TM initiative is intended to ensure that all Maryland youth are ready for college, work, and life by age 21. To guide efforts, the agenda proposes to track indicators related to educational attainment, employment, healthcare, HIV/AIDS, arrest rate, and rate of death by murder, suicide, and injury.

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The goal of building on existing foundations will involve updating Maryland’s eight child well-being results and indicators, expanding the resources available to children with intensive needs, increasing the use of evidence-based practices, continuing to support the work of the Early Care and Education Committee, and establishing additional Maryland Opportunity Compacts with LMBs.

The GOC should brief the committees on the concrete steps it will take to meet the goals of the Three-year Children’s Plan.

Recommended Actions

- | | <u>Amount
Reduction</u> |
|--|------------------------------------|
| 1. Reduce Rehab Option funding to the planned ongoing level of \$10.0 million per year. The reduction leaves an appropriation of \$9.25 million in recognition that \$750,000 in fiscal 2008 funding for the Rehab 1915 Waiver (Family of One) will be available to be spent in fiscal 2009. | \$ 9,441,450 GF |

2. Adopt the following narrative:

Out-of-home Placements: To facilitate evaluation of Maryland’s family preservation programs in stemming the flow of children from their homes, the Governor’s Office for Children (GOC) is requested to submit to the budget committees data on the total number of out-of-home placements and entries by jurisdiction over the previous three years and similar data on out-of-state placements. GOC should also provide information on the costs associated with out-of-home placements, the reasons for new placements, and an evaluation of data derived from the application of the North Carolina Family Assessment Scale. Data should also be collected concerning indicated findings of child abuse and neglect occurring while families are receiving family preservation services or within one year of case closure. The report should include a three-year funding history of family preservation efforts listing funding by agency and program. GOC should submit this report by December 1, 2008.

Information Request	Author	Due Date
Out-of-home placement data and evaluation	GOC	December 1, 2008

Total General Fund Reductions	\$ 9,441,450
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Current and Prior Year Budgets

Current and Prior Year Budgets Children’s Cabinet Interagency Fund (\$ in Thousands)

	<u>General Fund</u>	<u>Special Fund</u>	<u>Federal Fund</u>	<u>Reimb. Fund</u>	<u>Total</u>
Fiscal 2007					
Legislative Appropriation	\$32,157	\$600	\$14,917	\$1,897	\$49,572
Deficiency Appropriation	0	0	0	0	0
Budget Amendments	0	0	0	4,000	4,000
Reversions and Cancellations	0	0	0	0	0
Actual Expenditures	\$32,157	\$600	\$14,917	\$5,897	\$53,572
Fiscal 2008					
Legislative Appropriation	\$48,668	\$600	\$14,917	\$1,650	\$65,835
Cost Containment	-4,000	0	0	0	-4,000
Budget Amendments	0	0	0	0	0
Working Appropriation	\$44,668	\$600	\$14,917	\$1,650	\$61,835

Note: Numbers may not sum to total due to rounding.

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Fiscal 2007

The fiscal 2007 budget for the Children’s Cabinet Interagency Fund closed out \$4 million higher than the legislative appropriation. The was due to the transfer of funds from the Department of Juvenile Services for gang prevention activities.

Fiscal 2008

The fiscal 2008 working appropriation for the Interagency Fund is \$4 million less than the legislative appropriation. The reduction, entirely in general funds, was made as part of the cost containment effort and consisted of one-time funding budgeted for the Rehab Option Waiver program.

**Object/Fund Difference Report
Children's Cabinet Interagency Fund**

<u>Object/Fund</u>	<u>FY07 Actual</u>	<u>FY08 Working Appropriation</u>	<u>FY09 Allowance</u>	<u>FY08-FY09 Amount Change</u>	<u>Percent Change</u>
Objects					
12 Grants, Subsidies, and Contributions	\$ 53,571,618	\$ 61,835,258	\$ 59,756,119	-\$ 2,079,139	-3.4%
Total Objects	\$ 53,571,618	\$ 61,835,258	\$ 59,756,119	-\$ 2,079,139	-3.4%
Funds					
01 General Fund	\$ 32,157,470	\$ 44,668,177	\$ 49,182,542	\$ 4,514,365	10.1%
03 Special Fund	600,000	600,000	710,000	110,000	18.3%
05 Federal Fund	14,917,081	14,917,081	7,323,989	-7,593,092	-50.9%
09 Reimbursable Fund	5,897,067	1,650,000	2,539,588	889,588	53.9%
Total Funds	\$ 53,571,618	\$ 61,835,258	\$ 59,756,119	-\$ 2,079,139	-3.4%

Note: The fiscal 2008 appropriation does not include deficiencies.

**Fiscal Summary
Children's Cabinet Interagency Fund**

<u>Program/Unit</u>	<u>FY07 Actual</u>	<u>FY08 Wrk Approp</u>	<u>FY09 Allowance</u>	<u>Change</u>	<u>FY08-FY09 % Change</u>
956F Local Mgmt Board Administration	\$ 9,248,518	\$ 9,248,518	\$ 9,108,458	-\$ 140,060	-1.5%
9588 Community Partnerships	5,320,146	0	0	0	0%
9592 Other Subcabinet	1,456,173	796,463	906,463	110,000	13.8%
9593 Early Intervention Prevention	6,897,368	12,854,546	12,605,999	-248,547	-1.9%
9594 Community Service Initiative	8,643,108	9,028,256	9,020,123	-8,133	-0.1%
9595 Juvenile Del. Prevention/Diversion	6,348,438	2,348,438	2,048,438	-300,000	-12.8%
9596 Wraparound MD	2,500,000	2,757,600	2,757,600	0	0%
9597 Resource Development	1,500,000	0	0	0	0%
9598 Single Point of Entry State Coordinator	284,772	365,978	0	-365,978	-100.0%
9601 Family Navigator Network	1,800,003	2,295,000	2,295,000	0	0%
9602 LCC/SPE Local Staff	1,980,000	1,980,000	1,980,000	0	0%
9603 Medicaid Rehab Option	0	12,517,367	18,691,450	6,174,083	49.3%
9605 Family League	0	50,000	342,588	292,588	585.2%
9606 Interagency FPS	7,593,092	7,593,092	0	-7,593,092	-100.0%
Total Expenditures	\$ 53,571,618	\$ 61,835,258	\$ 59,756,119	-\$ 2,079,139	-3.4%
General Fund	\$ 32,157,470	\$ 44,668,177	\$ 49,182,542	\$ 4,514,365	10.1%
Special Fund	600,000	600,000	710,000	110,000	18.3%
Federal Fund	14,917,081	14,917,081	7,323,989	-7,593,092	-50.9%
Total Appropriations	\$ 47,674,551	\$ 60,185,258	\$ 57,216,531	-\$ 2,968,727	-4.9%
Reimbursable Fund	\$ 5,897,067	\$ 1,650,000	\$ 2,539,588	\$ 889,588	53.9%
Total Funds	\$ 53,571,618	\$ 61,835,258	\$ 59,756,119	-\$ 2,079,139	-3.4%

Note: The fiscal 2008 appropriation does not include deficiencies.