

R00A04
Children's Cabinet Interagency Fund

Operating Budget Data

(\$ in Thousands)

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Working</u>	<u>FY 10</u> <u>Allowance</u>	<u>FY 09-10</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Fund	\$38,668	\$37,411	\$32,556	-\$4,854	-13.0%
Adjusted General Fund	\$38,668	\$37,411	\$32,556	-\$4,854	-13.0%
Special Fund	600	710	0	-710	-100.0%
Adjusted Special Fund	\$600	\$710	\$0	-\$710	-100.0%
Federal Fund	14,917	7,324	7,324	0	
Adjusted Federal Fund	\$14,917	\$7,324	\$7,324	\$0	0.0%
Reimbursable Fund	1,650	2,540	1,040	-1,500	-59.1%
Adjusted Reimbursable Fund	\$1,650	\$2,540	\$1,040	-\$1,500	-59.1%
Adjusted Grand Total	\$55,835	\$47,984	\$40,920	-\$7,064	-14.7%

- The fiscal 2010 allowance is \$7.1 million lower (-14.7%) than the fiscal 2009 working appropriation. This does not reflect a planned general fund reversion of \$3.7 million in fiscal 2009 funding (an additional general fund reversion of \$3.0 million in prior year funding is also assumed in the budget as introduced.) The reduction represents decreases to programs and Local Management Board funding as part of the effort to reduce spending in the budget.

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

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Analysis in Brief

Major Trends

Out-of-state Placements: After three years of increases, out-of-state placements decline by 58 in calendar 2008.

Out-of-home Placements and Rate of Entry: All out-of-home placements and the rate of entry increased in fiscal 2008 following several years of decline. Department of Juvenile Services placements accounted for the majority of the increase.

Issues

Data Issues Flaw Out-of-home Placement Report: Incomplete, missing, and inconsistent data in the fiscal 2008 and prior year reports on out-of-home placements limits the extent to which trends can be identified and analyzed. **The Children’s Cabinet should explain why data is incomplete, missing, or inconsistent and the steps it is taking to correct the problems.**

Children’s Cabinet Submits Interagency Strategic Plan as Required Update to the Three-year Children’s Plan: The 2005 executive order that established the Children’s Cabinet and Governor’s Office for Children also requires the annual update of the Three-year Children’s Plan which is intended to guide efforts in Maryland to ensure that all Maryland children will be successful in life. A new interagency strategic plan to improve outcomes for children and families was submitted as the Three-year Children’s Plan update. The strategic plan makes 20 recommendations and identifies 51 strategies for implementing the recommendations, 40 of which are low-cost, low-difficulty actions.

Recommended Actions

	<u>Funds</u>
1. Reduce funding for the Rehab Option Program.	-\$3,500,000
2. Adopt narrative requesting out-of-home placement report.	
Total Reductions	-\$3,500,000

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Operating Budget Analysis

Program Description

The Maryland Children's Cabinet works 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 child-serving agencies. The Maryland Children's Cabinet includes the Secretaries of the Department of Budget and Management, the Department of Disabilities, the Department of Health and Mental Hygiene (DHMH), the Department of Human Resources (DHR), and the Department of Juvenile Services, and the State Superintendent of Schools and is chaired by the Executive Director of the Governor's Office for Children (GOC). The Maryland Children's Cabinet maintains an interagency fund, enters into community partnership agreements with Local Management Boards (LMBs), develops a plan for a continuum of services that is family and child oriented, implements an interagency effort to maximize available resources, and uses outcome measures and fiscal incentives to encourage more effective use of State funds. The Interagency Fund is administered by the Governor's Office for Children on behalf of the Maryland Children's Cabinet.

The key goals of the Interagency Fund are to:

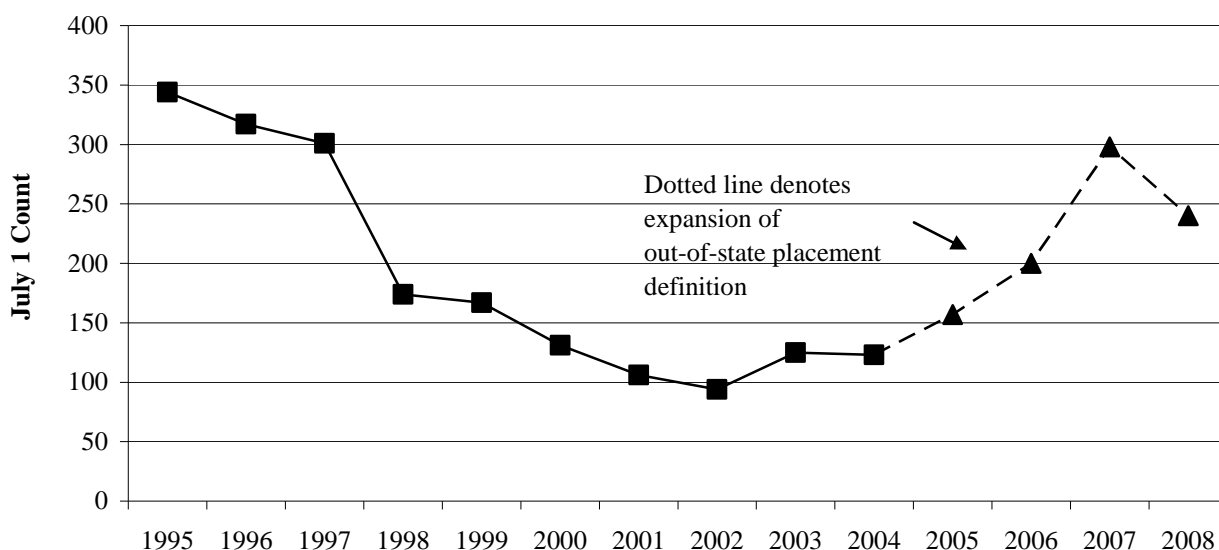
- use a collaborative, results-oriented accountability framework to track and evaluate the well-being of children across the State and in each jurisdiction through eight identified *Results for Child Well-being*; and
- work collaboratively to ensure a safe, stable, and healthy environment for children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

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 2008. Out-of-state placements declined from 344 in 1995 to 94 in 2002. In 2004, regulations were finalized that changed the definition of out-of-state placement for tracking purposes. Prior to that time, data was 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 1995-2008**



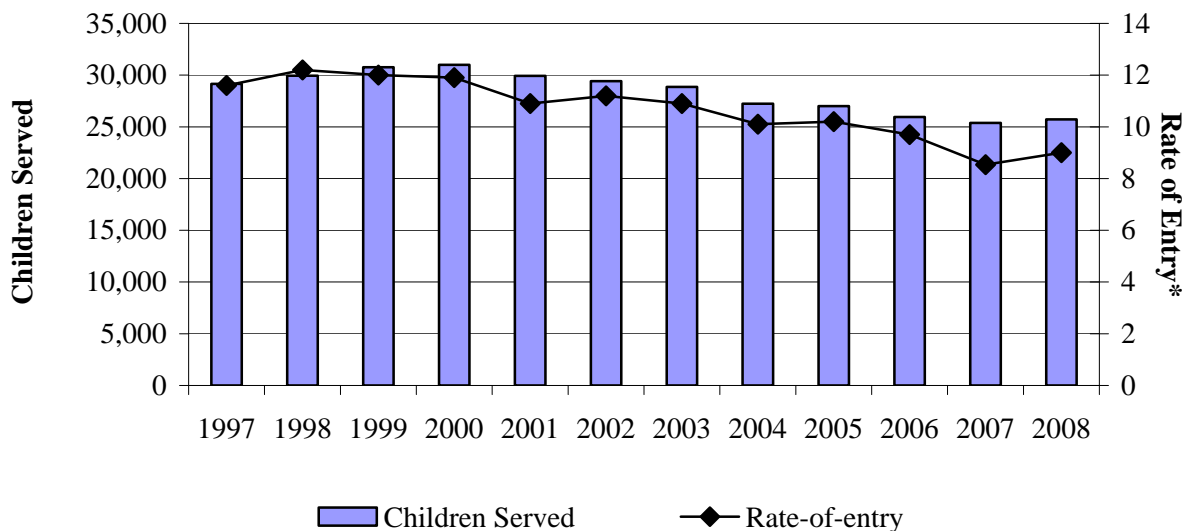
Source: The Governor’s Office for Children, *Report on Out-of-Home Placements and Family Preservation, 1995-2008*

data was 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. After this change in definition, out-of-state placements increased from 157 on July 1, 2005, to 298 on July 1, 2007. These increases were due largely to the partial closing of the Charles H. Hickey, Jr. School and the closing of a large private group home which also served Department of Juvenile Services (DJS) youth. Out-of-state placements decreased by 58 as of July 1, 2008, with 37 and 26 fewer out-of-state placements by DHR and DJS, respectively, offset slightly by increases of 1 and 4 by DHMH and the Maryland State Department of Education (MSDE).

Out-of-home Placements

Exhibit 2 shows all out-of-home placements and the rate of entry from fiscal 1997 through 2008. Out-of-home placements rose from fiscal 1997 through 2000 and declined steadily until fiscal 2008, which experienced a net increase in out-of-home placements of 345. This increase results primarily from an increase in DJS placements of 485, or 5.2%, over the previous year. DHMH placements increased by 15, and DHR and MSDE had 135 and 20 fewer placements, respectively. The rate of entry, which peaked in fiscal 1998, declined steadily from fiscal 2002 through 2007. In fiscal 2008, this measure also increased going from 8.5 entries per 1,000 children in fiscal 2007 to 9.0 entries in fiscal 2008.

Exhibit 2
Children Served in Out-of-home Placements and the
Rate of Entry into Out-of-home Placements
Fiscal 1997-2008



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

Note: These numbers do not include Department of Health and Mental Hygiene placements in the Mental Health Administration’s Purchase of Care – Inpatient Placements because this data was not available prior to fiscal 2008. In fiscal 2008, there were 2,937 youth served.

Source: The Governor’s Office for Children, *Report on Out-of-Home Placements and Family Preservation, 1995-2008*

Fiscal 2009 Actions

Impact of Cost Containment

Board of Public Works actions have decreased the fiscal 2009 budget for the Interagency Fund by \$1,988,000, comprising a reduction to Rehab Option funding to reflect a delay in the start date for the Medicaid-eligible clients waiver (\$788,000,) a reduction to LMB administrative expenses (\$200,000,) and a reduction to Community Service Initiative funding (\$1,000,000.)

The budget as introduced also assumes a general fund reversion of \$6,741,000 comprising prior year recoveries (\$3.0 million,) Rehab Option funding that was to have gone to the State Coordinating Council to help prevent out-of-home placements (\$2.0 million,) and a reduction to the Community Services Initiative (\$1.7 Million.) Savings in the Community Services Initiative will be obtained through closing entry into the program or making eligibility guidelines stricter.

Proposed Budget

As shown in **Exhibit 3**, the fiscal 2010 allowance for the Interagency Fund decreases by \$3.4 million (-7.6%) relative to the fiscal 2009 working appropriation. Reductions were made in five areas. All reductions are part of the effort to decrease spending in the budget. Descriptions of the activities being funded and the changes in funding from the current year follow Exhibit 3.

Exhibit 3 Children’s Cabinet Interagency Fund Fiscal 2009-2010 Activity Funding

<u>Activity</u>	<u>Working Approp. FY 2009</u>	<u>Allowance FY 2010</u>	<u>\$ Change</u>	<u>% Change</u>
Community Services Initiative*	\$6,307,479	\$5,560,123	-\$747,356	-11.8%
Early Intervention and Prevention	12,605,999	11,549,999	-1,056,000	-8.4%
Local Access Plans	2,295,000	2,295,000	0	0.0%
Local Coordinating Councils/Single Point of Entry Local Staff	1,980,000	1,875,000	-105,000	-5.3%
Local Management Boards	8,908,458	7,277,429	-1,631,029	-18.3%
Information Technology and Training	906,463	1,156,463	250,000	27.6%
Rehab Option*	6,462,000	6,500,000	38,000	0.6%
Wraparound MD	2,757,600	2,757,600	0	0.0%
Juvenile Delinquency Prevention – Youth Service Bureaus	2,048,438	1,948,438	-100,000	-4.9%
Total	\$44,271,437	\$40,920,052	-\$3,351,385	-7.6%
General Funds	\$33,697,860	\$32,556,475	-1,141,385	-3.4%
Special Funds	710,000	0	-710,000	-100.0%
Federal Funds	7,323,989	7,323,989	0	0.0%
Reimbursable Funds	2,539,588	1,039,588	-1,500,000	-59.1%
Total Funds	\$44,271,437	\$40,920,052	-\$3,351,385	-7.6%

*Reflects planned general fund reversions of \$1.7 million to Community Services Initiative and \$2 million to Rehab Option funding.

Source: The Governor’s Office for Children

- 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. *Fiscal 2010 funding is \$747,356 lower than the current year representing a reduction of 11.8%.*

Analysis of the FY 2010 Maryland Executive Budget, 2009

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- **Early Intervention and 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.). *Funding in fiscal 2010 decreases by \$1,056,000 representing a reduction of 8.4%.*
- **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. *Funding in fiscal 2010 is unchanged from fiscal 2009.*
- **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. *Funding in fiscal 2010 decreases by \$105,000 representing a reduction of 5.3%.*
- **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 for development, review and award; contract monitoring; and grant writing. The \$140,060 reduction in the allowance represents cost containment. *Funding in fiscal 2010 decreases by \$1,631,029 representing a reduction of 18.3%.*
- **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 the GOC 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 Analysis of the FY 2010 Maryland Executive Budget, 2009*

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\$250,000 increase in fiscal 2010 (27.6%) represents an increase in the contract with the Innovations Institute to provide training to additional jurisdiction related to wraparound.

- **Rehab Option:** These funds are to provide community-based services to children with disabilities who are not in State custody. *The fiscal 2010 budget increases by \$38,000 to bring funding to \$6.5 million.*
- **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 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. The remaining jurisdictions are expected to begin Wraparound in fiscal 2010. *Funding in fiscal 2010 is unchanged from funding in fiscal 2009.*
- **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 go through fiscal 2010. *Funding in fiscal 2010 decreases by \$100,000 representing a reduction of 4.9%.*

Exhibit 4 shows the fiscal 2009 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 2009

	<u>Funding</u>	<u>% of Total</u>
Contract Monitoring/Evaluation	\$2,346,719	26.3%
Community Engagement	1,405,675	15.8%
Board Development and Activity	1,109,245	11.4%
Grant Writing	864,290	9.7%
Community Needs Assessment	827,178	9.3%
RFP/NOFA Development/Review/Award	811,170	9.1%
Three-year Local Children’s Plan	708,307	8.0%
Local Coordinating Council Staffing	481,536	5.4%
Systems of Care Staffing	444,338	5.0%
Total	\$8,908,458	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

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LMB funding by jurisdiction for fiscal 2009 is shown in **Exhibit 5**. Funding amounts are negotiated based on the expected activities of each LMB. Base funding is normally \$200,000; however, cost containment actions, targeted at specific areas of spending, have reduced funding for some below this level.

Exhibit 5
Local Management Board Funding by Jurisdiction
Fiscal 2009

<u>Local Management Board</u>	<u>Funding</u>
Allegany	\$230,294
Anne Arundel	476,283
Baltimore City	1,550,314
Baltimore	446,549
Calvert	205,927
Caroline	261,043
Carroll	200,000
Cecil	196,700
Charles	200,000
Dorchester	190,000
Frederick	207,535
Garrett	231,628
Harford	304,188
Howard	198,000
Kent	198,000
Montgomery	1,242,341
Prince George’s	870,832
Queen Anne’s	306,131
St. Mary’s	200,000
Somerset	194,376
Talbot	219,866
Washington	251,468
Wicomico	263,872
Worcester	263,111
Total	\$8,908,458

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

Source: The Governor’s Office for Children

Issues

1. Data Issues Flaw Out-of-home Placement Report

In what has become annual *Joint Chairmen’s Report* committee narrative, the Children’s Cabinet is asked to provide data and analysis of out-of-home and out-of-state placement trends and family preservation efforts. The Governor’s Office for Children has been tasked with coordinating the production of the report, but it relies on the child-serving agencies for the actual data.

Incomplete, missing, or inconsistent data in the fiscal 2008 and prior year reports limits the usefulness of the report. All the Children’s Cabinet agencies have instances of missing data and/or data which is inconsistent. Given that this report is an annual exercise, relates directly to the missions of the child-serving agencies, and is not released until seven months after the end of the fiscal year for which data is reported, it is difficult to understand why the data is not complete, accurate, and consistent. **The Children’s Cabinet should explain why data is incomplete, missing, or inconsistent and the steps it is taking to correct the problems.**

2. Children’s Cabinet Submits Interagency Strategic Plan as Required Update to the Three-year Children’s Plan

The 2005 executive order that established the Children’s Cabinet and Governor’s Office for Children also requires the annual update of the Three-year Children’s Plan which is intended to guide efforts in Maryland to ensure that all Maryland children will be successful in life. In June 2008, the Children’s Cabinet released *The Maryland Child and Family Services Interagency Strategic Plan*, which is to serve as the update to the Three-year Children’s Plan (the report can be accessed on the GOC website at <http://www.goc.state.md.us>). The goal for the strategic planning process was to improve and coordinate interagency efforts to better meet the needs of youth and their families and target children who are at-risk.

Specifically, the plan focuses on those children and youth involved in or at-risk for involvement with multiple child-family serving systems. Three indicators were selected as the basis for measuring progress of this effort:

- **Out-of-home Placement** – the rate of children under 18 entering out-of-home placement;
- **Education** – the percentage of third grade students scoring proficient or advanced in reading on the Maryland School Assessment; and the percentage of youth, 18-24, by highest educational attainment; and
- **Juvenile Offense Arrests** – the arrests of youth ages 15-17 for violent offenses; and the arrests of youth ages 15-17 for serious nonviolent offenses.

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The plan was developed with input from State and local agencies, service providers, youth and families, and community members. The effort was divided into 8 areas or “themes” for which recommendations and strategies for improvement were developed. The strategic plan includes 20 recommendations and identifies 51 strategies for implementing the recommendations. **Exhibit 6** lists the number of recommendations and strategies developed for each theme.

Exhibit 6
Maryland Child and Family Services Interagency Strategic Plan
Number of Recommendations and Strategies by Theme

<u>Theme</u>	<u>Number of Recommendations</u>	<u>Number of Strategies</u>
Family and Youth Partnership	2	6
Interagency Structures	2	3
Workforce Development and Training	2	3
Information Sharing	1	1
Access to Opportunities and Care	1	3
Continuum of Opportunities, Supports, and Care	5	15
Financing	3	12
Education	4	8
Total	20	51

Source: The Governor’s Office for Children

Each strategy was coded for cost and difficulty of implementation. These categorizations were used in part to determine which strategies would begin implementation in the first year of the two-year strategic plan. No strategy indicated as requiring a medium or high level of investment was marked for implementation in year one unless it builds on an existing, funded initiative. **Exhibit 7** summarizes the strategies by cost and degree of difficulty.

Exhibit 7
Maryland Child and Family Services Interagency Strategic Plan
Strategies by Cost and Degree of Difficulty

	<u>Cost</u>	<u>Difficulty</u>
Low	40	20
Medium	9	26
High	2	5
Total	51	51

Source: The Governor’s Office for Children

Many of the recommendations and strategies encompass current agency and program goals and ongoing efforts. Improving communication and information sharing among child-family serving entities has long been a goal of the Children’s Cabinet. The strategic planning process, and the *Analysis of the FY 2010 Maryland Executive Budget, 2009*

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resulting two-year plan, does serve to focus efforts on concrete steps that can be taken in each of the identified areas and as such should be a useful tool to the agencies in their efforts to improve services. Given the current fiscal situation, most of these efforts will have to be undertaken using current resources. Interestingly, the online copy of the strategic plan does not include the implementation year for each strategy that was included in the hard copy version of the plan sent out in June. This suggests that the schedule for implementing the identified strategies may have changed. **The Children’s Cabinet should brief the committees on the likely schedule for implementing the strategies identified in the strategic plan and which strategies it considers to be of highest importance.**

Recommended Actions

- | | <u>Amount
Reduction</u> |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|
| 1. Reduce funding for the Rehab Option Program. Given the State’s fiscal condition, funding for this recent initiative targeted at children not in the State’s care should be continued, but at a lesser level of funding. \$3,000,000 remains for the program. | -\$3,500,000 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 Department of Human Resources (DHR), the Department of Juvenile Services (DJS), the Department of Health and Mental Hygiene (DHMH), and the Maryland State Department of Education (MSDE) are requested to jointly prepare and submit to the budget committees a report on out-of-home placements containing 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. The report 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. The report should be submitted to the committees by December 1, 2009.

Information Request	Authors	Due Date
Report on out-of-home placements	DHR DJS DHMH MSDE	December 1, 2009
Total General Fund Reductions		-\$3,500,000

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 2008					
Legislative Appropriation	\$48,668	\$600	\$14,917	\$1,650	\$65,835
Deficiency Appropriation	0	0	0	0	0
Budget Amendments	0	0	0		0
Cost Containment	-4,000	0	0	0	-4,000
Reversions and Cancellations	-6,000	0	0	0	-6,000
Actual Expenditures	\$38,668	\$600	\$14,917	\$1,650	\$55,835
Fiscal 2009					
Legislative Appropriation	\$39,399	\$710	\$7,324	\$2,540	\$49,972
Cost Containment	-1,988	0	0	0	-1,988
Budget Amendments	0	0	0	0	0
Working Appropriation	\$37,411	\$710	\$7,324	\$2,540	\$47,984

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

Fiscal 2008

The fiscal 2008 budget for the Children’s Cabinet Interagency Fund closed out \$10 million lower than the legislative appropriation. A general fund reduction of \$4 million, representing a reduction to one-time funding in the Rehab Option Waiver program, was made as part of the cost containment effort. A general fund reversion of \$6 million resulted from the Rehab Option Waiver program not starting operations until the second half of the year.

Fiscal 2009

The fiscal 2009 working appropriation is \$1,988,000 lower than the legislative appropriation due to cost containment reductions approved by the Board of Public Works. Cost containment reductions, all general funds, comprise:

- a reduction to Rehab Option funding to reflect a delay in the start date for the Medicaid-eligible clients waiver (\$788,000);
- a reduction to Local Management Board administrative expenses (\$200,000); and
- a reduction to Community Service Initiative funding (\$1,000,000).

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

<u>Object/Fund</u>	<u>FY08 Actual</u>	<u>FY09 Working Appropriation</u>	<u>FY10 Allowance</u>	<u>FY09 - FY10 Amount Change</u>	<u>Percent Change</u>
Objects					
12 Grants, Subsidies, and Contributions	\$ 55,835,255	\$ 47,984,081	\$ 40,920,052	-\$ 7,064,029	-14.7%
Total Objects	\$ 55,835,255	\$ 47,984,081	\$ 40,920,052	-\$ 7,064,029	-14.7%
Funds					
01 General Fund	\$ 38,668,177	\$ 37,410,504	\$ 32,556,475	-\$ 4,854,029	-13.0%
03 Special Fund	600,000	710,000	0	-710,000	-100.0%
05 Federal Fund	14,917,078	7,323,989	7,323,989	0	0%
09 Reimbursable Fund	1,650,000	2,539,588	1,039,588	-1,500,000	-59.1%
Total Funds	\$ 55,835,255	\$ 47,984,081	\$ 40,920,052	-\$ 7,064,029	-14.7%

Note: The fiscal 2009 appropriation does not include deficiencies. The fiscal 2010 allowance does not include contingent reductions.

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

<u>Program/Unit</u>	<u>FY08 Actual</u>	<u>FY09 Wrk. Approp.</u>	<u>FY10 Allowance</u>	<u>Change</u>	<u>FY09 - FY10 % Change</u>
956F Local Mgmt Board Administration	\$ 9,308,458	\$ 8,908,458	\$ 7,277,429	-\$ 1,631,029	-18.3%
957B Early Intervention and Prevention	12,795,606	12,605,999	11,549,999	-1,056,000	-8.4%
957C Community Services Initiative	9,027,253	8,020,123	5,560,123	-2,460,000	-30.7%
957D Juvenile Delinquency Prevention Diversion	2,348,438	2,048,438	1,948,438	-100,000	-4.9%
957E Wraparound Maryland	2,757,600	2,757,600	2,757,600	0	0%
957G Single Point of Entry State Coordinator	365,978	0	0	0	0%
957H Single Point of Access	2,295,000	2,295,000	2,295,000	0	0%
957J Lcc/Spe Local Staff	1,980,000	1,980,000	1,875,000	-105,000	-5.3%
957K Rehab Option	6,517,367	8,462,000	6,500,000	-1,962,000	-23.2%
957M Interagency Family Preservation	7,593,092	0	0	0	0%
9592 Other Subcabinet	796,463	906,463	1,156,463	250,000	27.6%
9593 Early Intervention Prevention	50,000	0	0	0	0%
Total Expenditures	\$ 55,835,255	\$ 47,984,081	\$ 40,920,052	-\$ 7,064,029	-14.7%
General Fund	\$ 38,668,177	\$ 37,410,504	\$ 32,556,475	-\$ 4,854,029	-13.0%
Special Fund	600,000	710,000	0	-710,000	-100.0%
Federal Fund	14,917,078	7,323,989	7,323,989	0	0%
Total Appropriations	\$ 54,185,255	\$ 45,444,493	\$ 39,880,464	-\$ 5,564,029	-12.2%
Reimbursable Fund	\$ 1,650,000	\$ 2,539,588	\$ 1,039,588	-\$ 1,500,000	-59.1%
Total Funds	\$ 55,835,255	\$ 47,984,081	\$ 40,920,052	-\$ 7,064,029	-14.7%

Note: The fiscal 2009 appropriation does not include deficiencies. The fiscal 2010 allowance does not include contingent reductions.