

**R00A04**  
**Children's Cabinet Interagency Fund**

***Operating Budget Data***

(\$ in Thousands)

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Working</u>	<u>FY 11</u> <u>Allowance</u>	<u>FY 10-11</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Fund	\$33,751	\$24,439	\$20,669	-\$3,771	-15.4%
<b>Adjusted General Fund</b>	<b>\$33,751</b>	<b>\$24,439</b>	<b>\$20,669</b>	<b>-\$3,771</b>	<b>-15.4%</b>
Special Fund	520	0	0	0	
<b>Adjusted Special Fund</b>	<b>\$520</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
Federal Fund	7,272	7,324	7,699	375	5.1%
<b>Adjusted Federal Fund</b>	<b>\$7,272</b>	<b>\$7,324</b>	<b>\$7,699</b>	<b>\$375</b>	<b>5.1%</b>
Reimbursable Fund	1,038	1,040	5,162	4,122	396.5%
<b>Adjusted Reimbursable Fund</b>	<b>\$1,038</b>	<b>\$1,040</b>	<b>\$5,162</b>	<b>\$4,122</b>	<b>396.5%</b>
<b>Adjusted Grand Total</b>	<b>\$42,581</b>	<b>\$32,803</b>	<b>\$33,530</b>	<b>\$727</b>	<b>2.2%</b>

Note: For purposes of illustration, the Department of Legislative Services has estimated the distribution of selected across-the-board budget reductions. The actual allocations are to be developed by the Administration.

- The fiscal 2011 allowance is \$727,000 greater than the current year working appropriation. A general funds decrease of \$3.8 million is offset by an increase in federal funds of \$375,000 and an increase in reimbursable funds of \$4.1 million.

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

For further information contact: Steven D. McCulloch

Phone: (410) 946-5530

## ***Analysis in Brief***

---

### **Major Trends**

***Out-of-state Placements:*** Efforts to increase in-state resources appears to be yielding results with a decline in out-of-state placements between 2008 and 2009.

***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. Data for fiscal 2009 is not available in the format provided in previous years.

### **Issues**

***The Out-of-Home Placement Report and the State Resource Plan Report Merge – Resolving Data Issues Still a Work in Progress:*** Two reports with overlapping requirements have been merged into a unified report. The Children’s Cabinet began addressing issues raised about data in the previous out-of-home placement report but work continues.

### **Recommended Actions**

1. Adopt narrative requesting the Out-of-Home Placement Report.

**R00A04**  
**Children's Cabinet Interagency Fund**

***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 (DJS), 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 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:

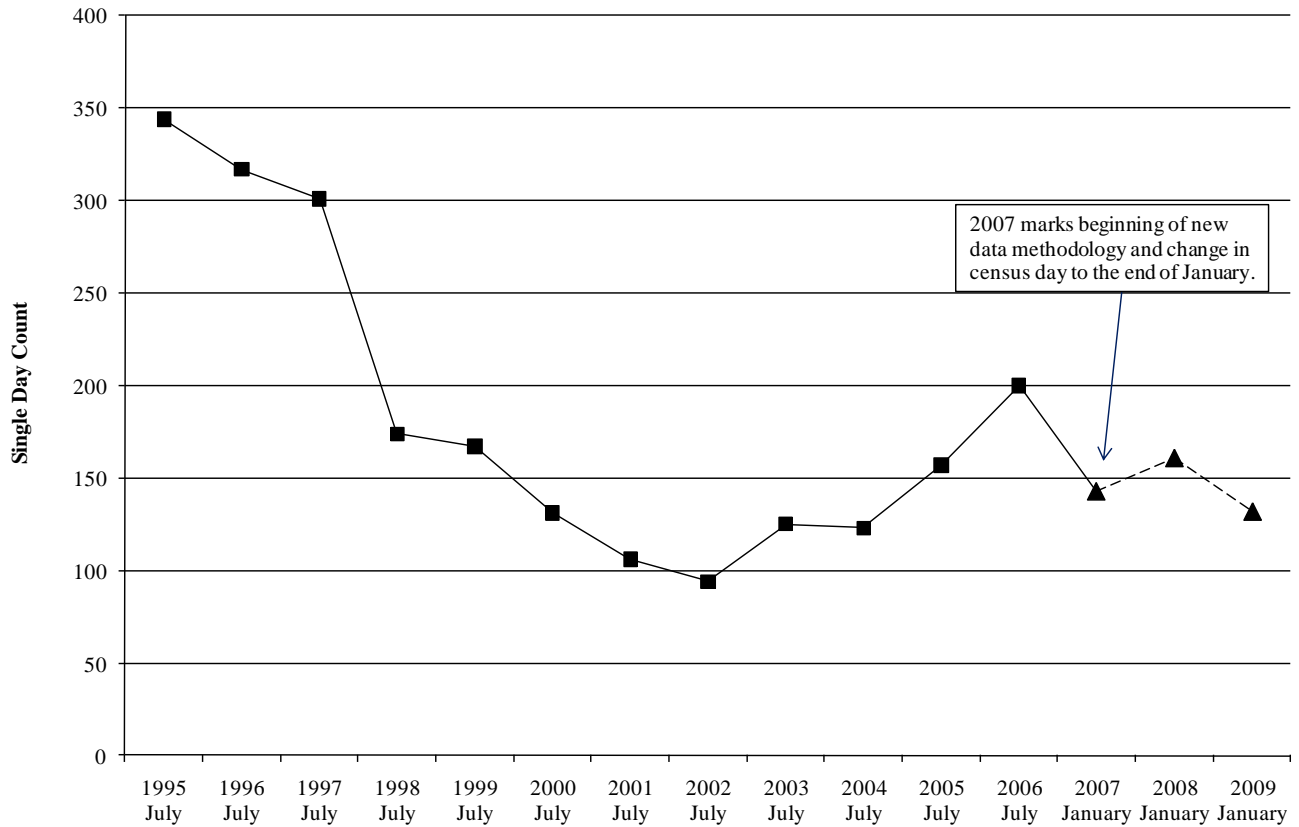
- use a collaborative, results-oriented accountability framework to track and evaluate the well-being of children across the State and in each jurisdiction through eight identified *Results for Child Well-being*; and
- work collaboratively to ensure a safe, stable, and healthy environment for children 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 single day counts for out-of-state placements from calendar 1995 to 2009. 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 data was

**Exhibit 1  
Out-of-state Placements – Single Day Count  
Calendar 1995-2009**



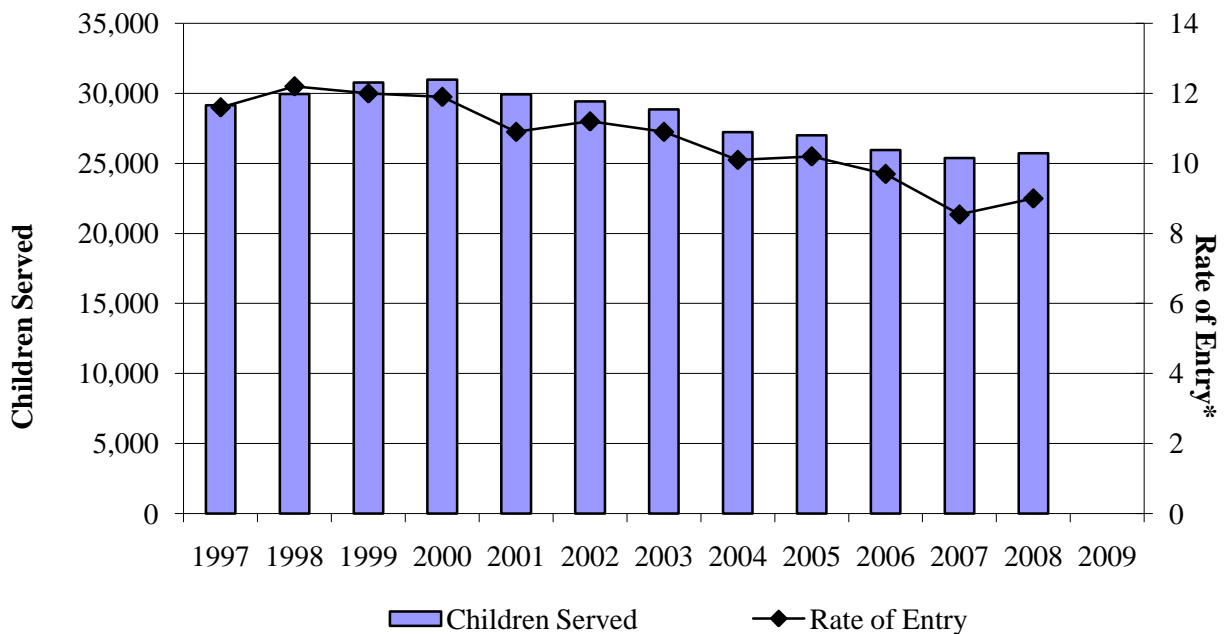
Source: The Governor’s Office for Children, *Report on Out-of-Home Placements and Family Preservation, 1995-2008*; *Out-of-Home Placement and Family Preservation Resource Plan, 2009*

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, which explains the sharp increases in 2005 and 2006. In the 2009 report, GOC changed the data reporting methodology in an attempt to get more consistent and accurate data from the child serving agencies and gathered out-of-state placement data going back to 2007. So while the decrease between 2006 and 2007 may be due in part to the different methodology and time of year in which the count occurs, the decline between 2008 and 2009 reflects efforts to create resources within the State to prevent the need to send children out-of-state. For a discussion of the out-of-home placement report see Issue 1.

## 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 the Maryland State Department of Education 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. Data for these measures are not available for fiscal 2009 in the same format provided in previous years. For a discussion of the out-of-home placement report see Issue 1.

**Exhibit 2**  
**Children Served in Out-of-home Placements and the**  
**Rate of Entry into Out-of-home Placements**  
**Fiscal 1997-2009**



\*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

## **Managing for Results – Performance Audit**

The Office of Legislative Audits conducted a performance audit to determine the accuracy of selected Managing for Results (MFR) performance measure data reported in the Maryland fiscal 2009 operating budget. It also determined whether adequate control systems were in place for collecting, summarizing, and reporting the performance measure data.

The audit noted problems with four measures reported for the Children’s Cabinet Interagency Fund as follows:

- Violent offense arrest rate for youths between ages 15 and 17 – measure incorrectly stated since the “per 100,000 youths” basis used to calculate the measure was not disclosed in the budget books and the GOC did not verify the reliability of data received from third parties;
- Percent of 12<sup>th</sup> grade public school children who report using alcohol within the last 30 days – GOC did not verify the reliability of data received from third parties;
- Percent of 10<sup>th</sup> grade public school children who report using heroin within the last 30 days – GOC did not verify the reliability of data received from third parties; and
- Rate of injury-related deaths due to accidents to children and youth between ages 0 and 19 (per 100,000 children) – methodology used was not consistent with the measure description (population data of children 1 – 19 used) and GOC did not verify the reliability of data received from third parties.

In its response to the audit, GOC indicated its concurrence with the findings. It also indicated that measure descriptions would be modified to accurately describe the measure calculations and that it would verify, to the extent documentation would allow, data received from third parties.

## **Fiscal 2010 Actions**

### **Impact of Cost Containment**

Cost containment actions through November 2009 reduced the budget for the Interagency fund by \$4.6 million. Reductions to LMB administrative funding comprise \$2.0 million of the reduction. Funding intended to provide temporary housing to children undergoing competency training to allow them to be adjudicated was eliminated for a savings of \$1.6 million. Out-of-school program funding was reduced by \$685,856. Training funds were reduced by \$125,793. The grants to Youth Services Bureaus were reduced by \$100,000, and the contract with the Innovations Institute was reduced by \$100,000.

## Proposed Budget

The allowance for the Interagency Fund is \$726,533 greater than the current year working appropriation. The increase comprises a net increase in reimbursable funding of \$4.1 million and an increase in federal funds of \$375,000 partially offset by a reduction in general funds of \$3.8 million.

The fiscal 2011 allowance represents a major reorganization and consolidation of program funding within the Interagency Fund. **Exhibit 3** shows the four programs funded in the allowance.

---

**Exhibit 3**  
**Children’s Cabinet Interagency Fund**  
**Fiscal 2011 Funding by Subprogram**  
**(\$ in Thousands)**

<u>Subprogram</u>	<u>General</u>	<u>Federal</u>	<u>Reimb.</u>	<u>Total</u>
Wraparound Maryland	\$9,718	\$375	\$4,284	\$14,377
Early Intervention and Prevention	7,494	7,324	878	15,697
Board Support – LMB Staff	2,400	0	0	2,400
IT and Training	1,056	0	0	1,056
<b>Total</b>	<b>\$20,669</b>	<b>\$7,699</b>	<b>\$5,162</b>	<b>\$33,530</b>

IT: information technology  
LMB: Local Management Board

Source: Maryland State Budget

---

Funding previously budgeted for Wraparound, Community Services Initiative (CSI), and Rehab Option is being consolidated into a program to be called Wraparound Maryland and will also include funding for the 1915 Medicaid Waiver, the Maryland Cares and Rural Cares System of Care grants, and funding for specific children diverted from DJS out-of-home placements and from DHR group home placements. Wraparound services, which have been available in four jurisdictions (Baltimore City and Montgomery, St. Mary’s, and Wicomico counties), will now be available in every jurisdiction and will be managed by three regional Care Management Entities (CMEs). The three regions are:

- Baltimore City;
- North Western (Allegany, Baltimore, Carroll, Frederick, Garrett, Harford, Howard, Montgomery, and Washington counties); and

*R00A04 – Children’s Cabinet Interagency Fund*

- South Eastern (Anne Arundel, Calvert, Caroline, Cecil, Charles, Dorchester, Kent, Prince George’s, Queen Anne’s, St. Mary’s, Somerset, Talbot, Wicomico, and Worcester counties).

Funding previously budgeted separately for Juvenile Delinquency – Youth Services Bureaus, Local Access Plans, and Early Intervention and Prevention is consolidated in the Early Intervention and Prevention program along with funding previously budgeted for Local Coordinating Council/Single Point of Entry local staff. This funding will now be administered at the State level by personnel in the Governor’s Office for Children, the allowance for which contains 5 new positions for this purpose. The intent is to use this funding for evidence-based, effective, promising, or exemplary practices and other initiatives identified by the Children’s Cabinet. Previously, this funding flowed through the LMBs which monitored its own contracts and for which they received administrative support funding from the Interagency Fund. Youth Services Bureaus will be eligible to compete for State Early Intervention and Prevention contracts but will no longer automatically receive State funding.

The allowance contains \$2.4 million for the Board Support. The fiscal 2010 working appropriation has \$6.4 million for LMB Administration. The \$4.0 million savings, partially offset by the cost of the new staff in GOC, represents ongoing savings as a cost containment measure. LMBs will need to scale back their operations and/or seek other sources of funding support.

There is no change in the level of funding for Information Technology and Training which is the fourth program in the restructured Interagency Fund.

**Exhibit 4** shows the changes in funding between the fiscal 2010 working appropriation and the fiscal 2011 allowance.

**Exhibit 4**  
**Proposed Budget**  
**Children’s Cabinet Interagency Fund**  
**(\$ in Thousands)**

<b>How Much It Grows:</b>	<b>General Fund</b>	<b>Special Fund</b>	<b>Federal Fund</b>	<b>Reimb. Fund</b>	<b>Total</b>
2010 Working Appropriation	\$24,439		\$7,324	\$1,040	\$32,803
2011 Allowance	<u>20,669</u>		<u>7,699</u>	<u>5,162</u>	<u>33,530</u>
Amount Change	-\$3,771		\$375	\$4,122	\$727
Percent Change	-15.4%		5.1%	396.5%	2.2%
Contingent Reduction	\$0	\$0	\$0	\$0	\$0
Adjusted Change	-\$3,771	\$0	\$375	\$4,122	\$727
Adjusted Percent Change	-15.4%		5.1%	396.5%	2.2%

**Where It Goes:**

**Wraparound Maryland**

Consolidation of funding from Community Services Initiative .....	\$5,560
1915 Waiver, Place Matters, and Maryland Cares reimbursable funding.....	4,284
Consolidation of funding from Rehab Option.....	1,400
Rural Cares federal grant .....	375

**Early Intervention & Prevention**

Consolidation of funding from Local Access Plans .....	2,295
Consolidation of Juvenile Delinquency Prevention – Youth Services Bureaus.....	1,848
Additional Early Intervention and Prevention .....	949
Reduced federal Safe and Drug Free Schools grant.....	-161

**Other Changes**

Board Support – Local Management Board (LMB) staffing .....	2,400
---	-------

**Discontinued Items**

Local Coordinating Councils .....	-685
Rehab Option .....	-1,400
Juvenile Delinquency Prevention – Youth Services Bureaus .....	-1,848
Local Access Plans.....	-2,295
Community Services Initiative.....	-5,560
LMB Administration/Contract Monitoring .....	-6,435

<b>Total</b>	<b>\$727</b>
--------------	--------------

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

*R00A04 – Children’s Cabinet Interagency Fund*

The Children’s Cabinet has proposed distributing the \$2.4 million for support of the LMBs via a formula based on population (30%); poverty (50%); and risk factors related to low birth weight, teen births, school readiness, 3<sup>rd</sup> grade reading, absences, abuse and neglect, and out-of-home placements (20%). **Exhibit 5** shows the allocations based on this formula. The Children’s Cabinet invited the LMBs to propose an alternative method of dividing the support dollars.

---

**Exhibit 5**  
**Local Management Board Support**  
**Proposed Fiscal 2011 Allocation**

<u>Local Management Boards</u>	<u>Proposed Allocation</u>
Allegany	\$55,746
Anne Arundel	142,825
Baltimore City	481,501
Baltimore	248,600
Calvert	23,401
Caroline	46,937
Carroll	45,765
Cecil	67,657
Charles	61,272
Dorchester	60,886
Frederick	73,123
Garrett	25,286
Harford	76,003
Howard	66,383
Kent	22,386
Montgomery	243,832
Prince George’s	321,701
Queen Anne’s	16,641
St. Mary’s	56,741
Somerset	38,461
Talbot	31,622
Washington	80,297
Wicomico	71,286
Worcester	41,648
<b>Total</b>	<b>\$2,400,000</b>

Source: Governor’s Office for Children

---

## **Impact of Cost Containment**

As discussed above, the elimination of general administrative funding support for LMBs results in ongoing general fund savings of \$4 million. This is offset partially by an increase of \$390,000 in the GOC budget for additional positions to administer the Early Intervention and Prevention program.

## ***Issues***

---

### **1. The *Out-of-Home Placement Report* and the *State Resource Plan Report* Merge – Resolving Data Issues Still a Work in Progress**

The *Out-of-Home Placement Report* has been produced for many years in response to narrative included annually in the *Joint Chairmen’s Report*. During the 2009 session, concerns were raised regarding the consistency and accuracy of the data included in the 2008 report. In response, during the 2009 interim, the Children’s Cabinet agencies convened a workgroup comprising program and data staff from the child serving agencies to develop a process to ensure accurate, consistent, and timely reporting of data. In that process, the Children’s Cabinet, noting that there was a large amount of overlap between the *Out-of-Home Placement Report* and the *State Resource Plan* (an annual report required by Section 8-703 of the Human Services Article) decided to produce a unified report to satisfy both reporting requirements.

#### **Data Methodology Improved – Data Reporting Challenges Remain**

To address data consistency and accuracy issues, the workgroup met with agency staff to clarify the definitions to be used for data sets and data fields to be used. Standardized queries are also being developed to ensure consistency in reporting from year to year. The combined report will utilize a point-in-time study (single day census) with data collected at the end of each fiscal year. The single day count will be taken at the end of each January. In previous reports, the final day of the fiscal years was used in many instances. As part of the report production each year, there will be data matching efforts made to ensure that children involved with multiple agencies are not being counted more than once in the single day count. This effort for the 2009 report identified 640 children in multiple agency datasets.

The single day count taken in January 2009, showed that there were 8,949 children in out-of-home placements. **Exhibit 6** shows the placements by agency.

While the work on developing data definitions and standardized queries should resolve most of the data issues in the long run, data issues persist in the 2009 report. For example, the home jurisdiction is identified for all but 310 children in out-of-home placements recorded in the single day count, yet for 7,008 of the placements, the jurisdiction of placement is listed as “Unknown.” This is due to the collection of the DHR data via a hand count process that did not note the placement jurisdiction. Once the Maryland Children’s Electronic Social Services Information Exchange (the DHR child welfare information system) is reliably producing data, this issue will be resolved. Data on rates of entry into out-of-home placements is also absent from the 2009 report.

**Exhibit 6**  
**Out-of-Home Placements**  
**Single Day Count – January 28, 2009**

<u>Agency</u>	<u># of Children Placed</u>	<u>% of Total</u>
Department of Human Resources	7,498	83.8%
Department of Juvenile Services	908	10.1%
Mental Hygiene Administration	226	2.5%
Department of Disabilities Administration	134	1.5%
Maryland State Department of Education	124	1.4%
Alcohol and Drug Abuse Administration	59	0.7%
<b>Total</b>	<b>8,949</b>	<b>100.0%</b>

Source: The Governor’s Office for Children, *State of Maryland Out-of-Home Placement and Family Preservation Resource Plan*, 2009

---

**The Children’s Cabinet should brief the committees on the status of efforts to develop data definitions and standardized data queries as well as other efforts being made or contemplated to improve and/or enhance the *Out-of-Home Placements and Resource Report*. Standard narrative requesting the report is included in the Recommended Actions section of this analysis.**

## ***Recommended Actions***

---

1. 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), on behalf of the Children’s Cabinet, is requested to 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 Maryland Family Risk Assessment. 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. Each agency or administration that funds or places children and youth in out-of-home placements is requested to work closely with GOC and comply with any data requests necessary for the production of the report. The report should be submitted to the committees by December 1, 2010.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Report on out-of-home placements	GOC	December 1, 2010

## *Current and Prior Year Budgets*

---

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

	<b><u>General Fund</u></b>	<b><u>Special Fund</u></b>	<b><u>Federal Fund</u></b>	<b><u>Reimb. Fund</u></b>	<b><u>Total</u></b>
<b>Fiscal 2009</b>					
Legislative Appropriation	\$39,399	\$710	\$7,324	\$2,540	\$49,972
Deficiency Appropriation	0	0	0	0	0
Budget Amendments	0	0	0	0	0
Cost Containment	-1,988	0	0	0	-1,988
Reversions and Cancellations	-3,660	-190	-52	-1,501	-5,403
<b>Actual Expenditures</b>	<b>\$33,751</b>	<b>\$520</b>	<b>\$7,272</b>	<b>\$1,038</b>	<b>\$42,581</b>
<b>Fiscal 2010</b>					
Legislative Appropriation	\$29,056	\$0	\$7,324	\$1,040	\$37,420
Cost Containment	-4,617	0	0	0	-4,617
Budget Amendments	0	0	0	0	0
<b>Working Appropriation</b>	<b>\$24,439</b>	<b>\$0</b>	<b>\$7,324</b>	<b>\$1,040</b>	<b>\$32,803</b>

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

---

## **Fiscal 2009**

The fiscal 2009 budget for the Children’s Cabinet Interagency Fund closed out \$7.4 million lower than the legislative appropriation. General funds closed out \$5.6 million lower due to cost containment actions taken by the Board of Public Works (BPW) and end-of-year reversions also made as part of the cost containment effort. BPW reductions totaled \$1,988,000 and comprised:

- 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 CSI funding (\$1,000,000).

The \$3.7 million general fund reversion comprised \$2.0 million Rehab Option funding allocated to the State Coordinating Council and \$1.7 million in CSI funding as new entries into the program were halted in preparation for moving to a statewide Care Management Entity contract to provide Wraparound services.

A special fund cancellation of \$190,265 and a federal fund cancellation of \$51,562 resulted from an accounting error and posting error, respectively. A \$1.5 million reimbursable fund cancellation resulted from a delay in the start of the 1915 Medicaid Waiver Program.

## **Fiscal 2010**

The fiscal 2010 working appropriation is \$4,617,000 lower than the legislative appropriation due to cost containment reductions approved by BPW. Cost containment reductions, all general funds, comprise:

- reductions to LMB administrative expenses (\$2,032,342);
- elimination of funding to provide temporary housing for juveniles receiving competency training to allow them to be adjudicated (\$1,600,000);
- a reduction to out-of-school programs (\$658,865);
- a reduction to training funds (\$125,793);
- a reduction to grants for Youth Services Bureaus (\$100,000); and
- a reduction to contract for Innovations Institute (\$100,000).

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

<u>Object/Fund</u>	<u>FY09 Actual</u>	<u>FY10 Working Appropriation</u>	<u>FY11 Allowance</u>	<u>FY10 - FY11 Amount Change</u>	<u>Percent Change</u>
<b>Objects</b>					
01 Salaries and Wages	\$ 0	-\$ 1,800,000	\$ 0	\$ 1,800,000	-100.0%
12 Grants, Subsidies, and Contributions	42,581,172	34,603,052	33,529,585	-1,073,467	-3.1%
<b>Total Objects</b>	<b>\$ 42,581,172</b>	<b>\$ 32,803,052</b>	<b>\$ 33,529,585</b>	<b>\$ 726,533</b>	<b>2.2%</b>
<b>Funds</b>					
01 General Fund	\$ 33,750,560	\$ 24,439,475	\$ 20,668,565	-\$ 3,770,910	-15.4%
03 Special Fund	519,735	0	0	0	0.0%
05 Federal Fund	7,272,427	7,323,989	7,698,989	375,000	5.1%
09 Reimbursable Fund	1,038,450	1,039,588	5,162,031	4,122,443	396.5%
<b>Total Funds</b>	<b>\$ 42,581,172</b>	<b>\$ 32,803,052</b>	<b>\$ 33,529,585</b>	<b>\$ 726,533</b>	<b>2.2%</b>

Note: The fiscal 2010 appropriation does not include deficiencies.

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

<u>Program/Unit</u>	<u>FY09 Actual</u>	<u>FY10 Wrk Approp</u>	<u>FY11 Allowance</u>	<u>Change</u>	<u>FY10 - FY11 % Change</u>
956F Local Management Board (LMB) Administration	\$ 8,908,458	\$ 6,434,960	\$ 0	-\$ 6,434,960	-100.0%
957B Early Intervention and Prevention	14,575,082	10,665,341	15,696,618	5,031,277	47.2%
957C Community Services Initiative	4,316,730	5,560,123	0	-5,560,123	-100.0%
957D Juvenile Delinquency Prevention Diversion	0	1,948,438	0	-1,948,438	-100.0%
957E Wraparound Maryland	2,757,600	2,757,600	14,376,504	11,618,904	421.3%
957H Single Point of Access	2,385,385	2,295,000	0	-2,295,000	-100.0%
957J LCC/SPE Local Staff	2,289,063	685,127	0	-685,127	-100.0%
957K Rehab Option	6,109,962	1,400,000	0	-1,400,000	-100.0%
957O Board Support - LMB Staff	0	0	2,400,000	2,400,000	0%
9592 Other Subcabinet	1,238,892	1,056,463	1,056,463	0	0%
<b>Total Expenditures</b>	<b>\$ 42,581,172</b>	<b>\$ 32,803,052</b>	<b>\$ 33,529,585</b>	<b>\$ 726,533</b>	<b>2.2%</b>
General Fund	\$ 33,750,560	\$ 24,439,475	\$ 20,668,565	-\$ 3,770,910	-15.4%
Special Fund	519,735	0	0	0	0.0%
Federal Fund	7,272,427	7,323,989	7,698,989	375,000	5.1%
<b>Total Appropriations</b>	<b>\$ 41,542,722</b>	<b>\$ 31,763,464</b>	<b>\$ 28,367,554</b>	<b>-\$ 3,395,910</b>	<b>-10.7%</b>
Reimbursable Fund	\$ 1,038,450	\$ 1,039,588	\$ 5,162,031	\$ 4,122,443	396.5%
<b>Total Funds</b>	<b>\$ 42,581,172</b>	<b>\$ 32,803,052</b>	<b>\$ 33,529,585</b>	<b>\$ 726,533</b>	<b>2.2%</b>

LCC: local coordinating councils  
SPE: single point of entry

Note: The fiscal 2010 appropriation does not include deficiencies.