

Legislative Budget Analysis  
Proposed FY 2024 Operating and Capital Budgets  
Office of the County Auditor  
Baltimore County, Maryland  
**HEARING DATE: May 09, 2023**



**Local Management Board**

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Questions to Department Sent	Tuesday, April 18
Responses Received	Wednesday, April 26
Analysis considers all agency responses.	

BALTIMORE COUNTY  
FISCAL YEAR 2024 BUDGET ANALYSIS

**Local Management Board (055)**

BUDGET SUMMARY				
\$ in Thousands				

PROPOSED CHANGE	GENERAL	SPECIAL	TOTAL	% Change Prior Year
FY 2023 - 2024 Change	\$ -	\$ 270.5	\$ 270.5	10.0%

**BUDGET TRENDS**

FY 2022 Actual	\$ -	\$ 1,806.7 <sup>(A)</sup>	\$ 1,806.7	
FY 2023 Approp.	-	\$ 2,713.7	\$ 2,713.7	50.2%
FY 2024 Request	-	\$ 2,984.3	\$ 2,984.3	10.0%
<b>FY 2024 Budget Analysis</b>	-	<b>\$ 2,984.3</b>	<b>\$ 2,984.3</b>	<b>10.0%</b>

<b>POTENTIAL REDUCTION</b>	-	-	-	
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<sup>(A)</sup> Reflects audited expenditures \$36,450 more than the amount reflected in the Executive's budget documents.

PERSONNEL				
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PROPOSED CHANGE	GENERAL		SPECIAL	
	FULL-TIME	PART-TIME	FULL-TIME	PART-TIME
FY 2023 - 2024 Change	0	0	1	(1)

**BUDGET TRENDS**

FY 2022 Actual	0	0	0	4
FY 2023 Approp.	0	0	0	4
FY 2024 Request	0	0	1	3
<b>FY 2024 Budget Analysis</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>3</b>

<b>POTENTIAL REDUCTIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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## LOCAL MANAGEMENT BOARD (055)

### BACKGROUND:

State law requires each county and Baltimore City to establish and maintain a local management board to ensure the implementation of a local interagency service delivery system for children, youth, and families. State law further establishes the roles and responsibilities of local management boards, including minimum standards for their composition, fiscal and program accountability in the implementation of community partnership agreements, and the use of other state resources, as well as procedures to ensure the confidentiality of information shared by local management board members and employees. According to the proposed FY 2024 budget document, the Local Management Board's strategic mission is to "facilitate the development of an inter-agency service delivery system of evidence-based and best practice services that address critical issues affecting the well-being of children and families in Baltimore County." To accomplish its mission, the Local Management Board (LMB) "collects and monitors public health indicator data affecting the well-being of County children and families, identifies priority issues based on that data, selects evidence-based and best practice services to address those priority issues, builds inter-agency collaboration and financial resources to implement the evidence-based and best practice services, and provides ongoing service management and evaluation to ensure that the services are implemented with fidelity and achieve strong positive outcomes."

### BUDGET SUMMARY:

The proposed FY 2024 Local Management Board (LMB) budget totals \$3.0 million, an increase of \$271 thousand, or 10.0% over the FY 2023 budget, as shown below. The budget is 98.5% supported by State grants; the remainder (\$44 thousand) consists of County funds flowing through the General Fund's Local Share program appropriation for the Youth Services Bureau program matching requirement. Local Share funding earmarked for LMB is level-funded from FY 2023.

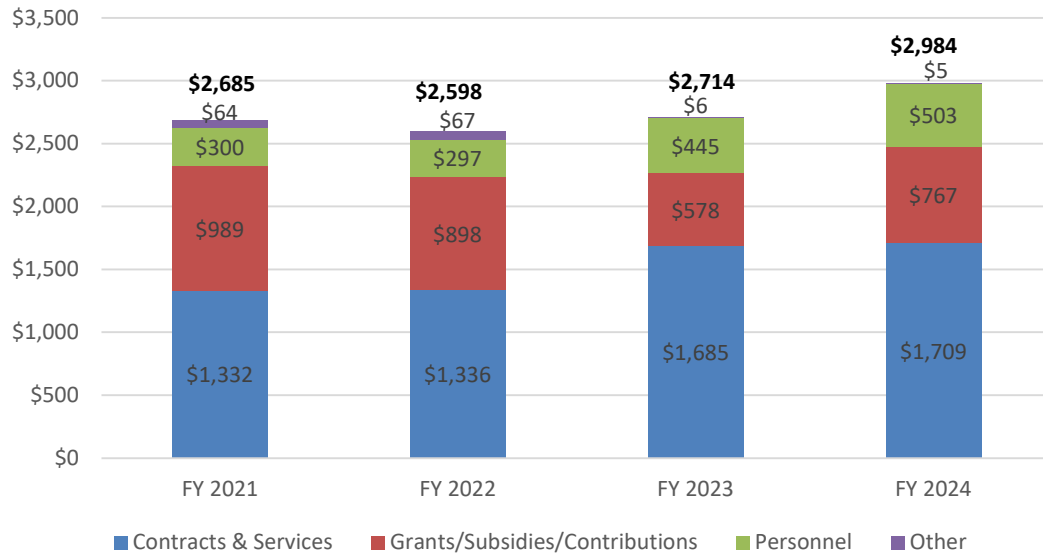
	General Fund	Special Fund	Total
	(\$ in thousands)		
<b>2024 Request</b>	-	\$ 2,984	\$ 2,984
2023 Appropriation	-	2,714	2,714
\$ Increase	-	\$ 270	\$ 270
% Increase		9.9%	9.9%

- **Special Fund** - The budget increase is due to a higher budgeted level of funding for five of the LMB's nine anticipated grants (see Budget Highlights and Appendix A for details).

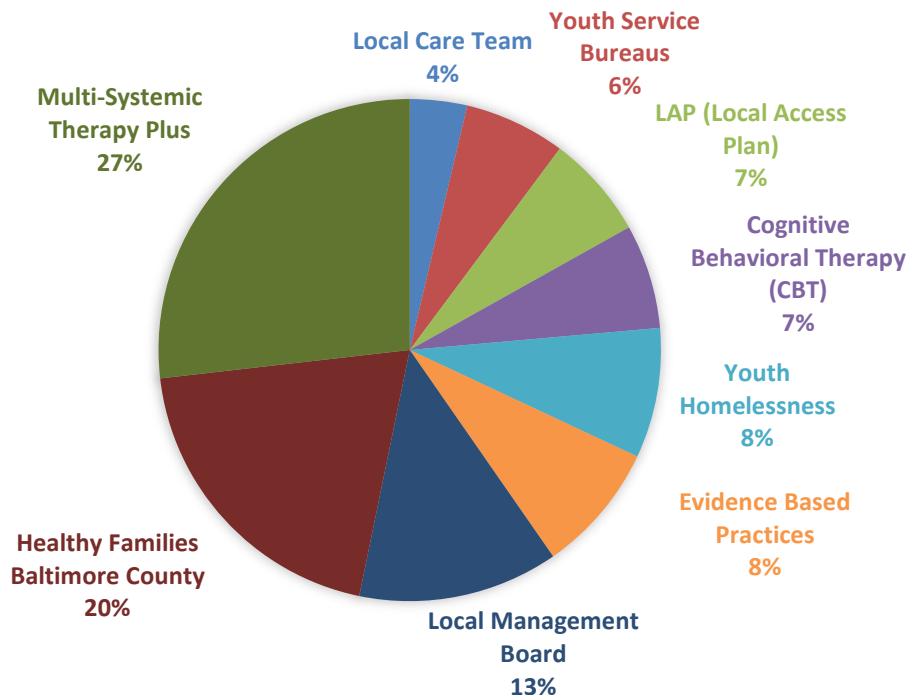
**See Exhibit 1 for a total budget history, reflecting the budget's distribution across spending categories, and Exhibit 2 for the distribution of funding across grant programs.**

## LOCAL MANAGEMENT BOARD (055)

**Exhibit 1: Total Budget History Composition  
by Type of Expenditure**  
(\$ in thousands)



**Exhibit 2: Total FY 24 Budget**  
**\$2,984**  
(\$ in thousands)



## **LOCAL MANAGEMENT BOARD (055)**

### **POTENTIAL BUDGET REDUCTIONS:**

This analysis identifies no potential budget reductions.

### **BUDGET HIGHLIGHTS:**

1. The LMB's proposed FY 2024 budget consists of nine grant programs totaling \$3.0 million, an increase of \$271 thousand, or 10% over the FY 2023 budget; proposed funding for five programs is increasing, while the remaining four programs are essentially level-funded. Program budgets and services to be provided are as follows:

#### **Youth Homelessness Grant Program (\$80 thousand increase)**

The proposed FY 2024 budget totals \$250 thousand, an increase of \$80 thousand, or 47.1%, to engage unaccompanied homeless youth in the community and provide case management for linkage to meet identified service needs. This program accounts for approximately 8% of the LMB's budget, but reflects the largest anticipated dollar increase in funding. Budgeted program services include data collection and analysis, action planning, and grant writing and management. The LMB advised that it is working with the vendor, Prologue, to build a network of services specifically designed for unaccompanied homeless youth. The LMB further advised that in recent years, it has increased funding for this program significantly (from approximately \$75 thousand in FY 2018).

#### **Local Management Board Program (\$59 thousand increase)**

The proposed FY 2024 budget totals \$385 thousand, an increase of \$59 thousand, or 18.2%, to facilitate the County's inter-agency service delivery system of evidence-based and best practice services that address critical issues affecting the well-being of children and families. This program accounts for approximately 12% of the LMB's budget and reflects the second largest anticipated dollar increase in funding. Program activities include data collection and analysis, priority identification, strategic planning, building agency and community collaboration around critical issues, and performing program management, evaluation, monitoring, and oversight.

## **LOCAL MANAGEMENT BOARD (055)**

### **Youth Services Bureau Program (\$59 thousand increase)**

The proposed FY 2024 budget totals \$194 thousand, an increase of \$59 thousand, or 43.6%, to provide affordable community-based counseling services for Baltimore County youth and their families in order to improve family functioning and reduce delinquent behavior, substance abuse, and youth suicide. Budgeted revenue includes \$44 thousand in County matching funds (from the General Fund's Local Share program) and \$150 thousand in State grant funds. This program accounts for approximately 6% of the budget, but reflects more than one-fifth of the LMB's funding increase. The LMB advised that the increase in funding will allow its nonprofit partner, Lighthouse, Inc., to initiate a strategic planning process in early FY 2024.

### **Evidence-Based Practices Program (\$50 thousand increase)**

The proposed FY 2024 budget totals \$250 thousand, an increase of \$50 thousand, or 25%, to support the County's development and management of a system of evidence-based practices. The LMB coordinates this effort in collaboration with the Departments of Health, Social Services, Police, and the MD Department of Juvenile Services, as well as the School and Court systems. This program accounts for approximately 8% of the budget, but reflects more than one-sixth of the LMB's funding increase.

### **Cognitive Behavioral Therapy Program (\$25 thousand increase)**

The proposed FY 2024 budget totals \$200 thousand, an increase of \$25 thousand, or 14.3%, to reduce the severity of or remedy the identified behavioral health condition(s) of children, youth, and young adults. This program accounts for approximately 7% of the LMB's budget.

### **Other Grant Programs (\$2 thousand decrease)**

The LMB's other grant programs are all essentially level-funded for FY 2024. These programs account for the majority (\$1.7 million, or 57.1%) of the proposed budget, and include:

- The **Multi-Systemic Therapy Plus** Program (budget totals \$800 thousand) – seeks to meet the needs of transition-age youth and young adults, aged 17-24, with a serious, diagnosed behavioral health disorder and extensive involvement with the juvenile and/or adult justice system and/or the social services system;

## **LOCAL MANAGEMENT BOARD (055)**

- The **Healthy Families Baltimore County** Program (budget totals \$596 thousand) – provides home visiting services to targeted families in order to promote safe and healthy childbirth and development through developmental evaluation and monitoring, referrals to public and private health care providers, and instruction in positive parenting skills;
- The **Local Access Plan** Program (budget totals \$200 thousand) – links Baltimore County families to the services they need, with focus on children impacted by parental incarceration, youth between the ages of 16 and 24 who are disconnected (not working or attending school), unaccompanied and homeless youth under the age of 25, and children with intensive mental health and/or developmental disability related needs; and
- The **Local Care Team** Program (budget totals \$110 thousand) – assists referring agencies with identification of resources to support the development of family plans of care for community-based services.

***The LMB should be prepared to discuss:***

- ***The adequacy of its funding in meeting the needs of County children, youth, and families, as well as how such needs and priorities have changed over the past five years;***
- ***Coordination between service providers and County agencies, including Baltimore County Public Schools, to ensure those needing services are referred to programs; and***
- ***How the pandemic impacted service delivery and any changes post-pandemic.***

***Additionally, the LMB or the Office of Budget and Finance should explain why the proposed budgets for certain programs include only Grants/Subsidies/Contributions planned expenditures rather than funding towards Contracts & Services, considering the County's recent shift to contracts for all LMB agreements (e.g., the contract with Prologue that is set to commence on July 1, 2023).***

## **LOCAL MANAGEMENT BOARD (055)**

### **ADDITIONAL TOPICS FOR DISCUSSION:**

#### **2. Public Relations**

As noted, the LMB is responsible for providing the County's interagency service delivery system for children, youth, and families. Its programs seek to ensure the well-being of Baltimore County youth. The Board has 15 seats and its members meet quarterly on the first Monday of March, June, September, and December. The LMB's website is presently outdated, with no recent Board minutes available (the most recent meeting information is from 2020) and Board vacancy information also is not current; however, upon request, the Board is prompt in providing a plethora of useful information showcasing its important work. For example, the LMB's "Needs Assessment / Community Plan Summary, FY 2023 – FY 2025" document is full of highly useful data points and insights. Further, the LMB advised that pursuant to State requirements, it uses an evaluation framework known as Results Based Accountability (RBA), and each program has a specific set of performance measures on which it reports bi-annually.

A review of 6 other Maryland jurisdictions' Local Management Boards' websites revealed robust digital footprints to promote their services, keep residents informed, and provide outcomes as follows:

- The Montgomery County Collaboration uses social media, and its website contains annual reports, financial audit reports, community needs' assessments, monthly newsletters, videos, and podcasts.
- Family League of Baltimore City, Inc. uses social media, and its website contains reports, community health needs' assessments, press releases, and quarterly newsletters.
- The Howard County Office of the Local Children's Board uses social media, and its website contains event information, community plans, equity reports, and a weekly newsletter.
- Anne Arundel County Partnership for Children, Youth, and Families uses social media, and its website contains community health needs' assessments, community plans, strategic action plans, and Board meeting agendas and minutes.
- The Harford County Local Management Board's website contains various reports, publications, and youth data, as well as Board meeting agendas and minutes.



## **LOCAL MANAGEMENT BOARD (055)**

*The LMB should be prepared to discuss:*

- *The Needs Assessment / Community Plan Summary, FY 2023 – FY 2025;*
- *Notable data points and program outcomes;*
- *Its ability to spread awareness of its programs and services; and*
- *Any planned strategies to increase LMB visibility to the public, including a timeframe for updating its website to include current and additional/enhanced information.*

BALTIMORE COUNTY  
FISCAL YEAR 2024 BUDGET ANALYSIS

**LOCAL MANAGEMENT BOARD (055)**

APPROPRIATION DETAIL						
		FY 2022 ACTUAL	FY 2023 APPROP	FY 2024 BUDGET	NET CHANGE	
					AMOUNT	%
<u>Special Fund</u>						
GR-1092	LAP (Local Access Plan)	82,142	200,000	200,000	-	0.0%
GR-1093	Local Management Board	301,829	325,720	384,857	59,137	18.2%
GR-1094	Youth Homelessness	140,574	170,000	250,000	80,000	47.1%
GR-1202	Cognitive Behavioral Therapy (CBT)	167,349	175,000	200,000	25,000	14.3%
GR-1203	Healthy Families Baltimore County	435,641	595,580	595,580	-	0.0%
GR-1204	Local Care Team	107,578	112,185	109,742	(2,443)	-2.2%
GR-1205	Multi-Systemic Therapy Plus	401,245	800,000	800,000	-	0.0%
GR-1206	Youth Service Bureaus	113,878	135,230	194,128	58,898	43.6%
GR-1342	Evidence Based Practices	56,502	200,000	250,000	50,000	25.0%
Total		<u>1,806,738</u> <sup>(A)</sup>	<u>2,713,715</u>	<u>2,984,307</u>	<u>270,592</u>	<u>10.0%</u>

<sup>(A)</sup> Reflects audited expenditures \$36,450 more than the amount reflected in the Executive's budget documents.

BALTIMORE COUNTY  
FISCAL YEAR 2024 BUDGET ANALYSIS  
**LOCAL MANAGEMENT BOARD (055)**

PERSONNEL DETAIL									
		FY 2022 ACTUAL		FY 2023 APPROP		FY 2024 BUDGET		NET CHANGE	
		FULL	PART	FULL	PART	FULL	PART	FULL	PART
<u>Special Fund</u>									
GR-1204	Local Care Team	0	1	0	1	0	1	0	0
GR-1093	Local Management Board	<u>0</u>	<u>3</u>	<u>0</u>	<u>3</u>	<u>1</u>	<u>3</u>	<u>1</u>	<u>0</u>
Total		<u>0</u>	<u>4</u>	<u>0</u>	<u>4</u>	<u>1</u>	<u>3</u>	<u>1</u>	<u>(1)</u>