

2009 Budget - Other Funds					
Estimated Expenses			Expenses		
DeptID	Dept Descr	2008 Budget	2009 Budget	Variance 2008 VS 2009	% Chg
A1300	Liquid Fuels	1,442,456.00	3,338,036.00	1,895,580	56.79%
A3100	Facilities Management - Y Child Welfare	500,480.00	649,184.00	148,704	22.91%
B1118	DOMESTIC RELATIONS (F Fund)	5,742,103.29	5,957,748.58	215,645	3.62%
C1300	State Institutions- Y Child Welfare	7,989,134.00	9,214,893.50	1,225,760	13.30%
C1411	BARNES HALL ADMINISTRATIVE - Y Child Welfare	6,124,941.36	6,254,618.00	129,677	2.07%
D1400	Children & Youth- Y Child Welfare	25,988,690.00	26,566,450.00	577,760	
D1600	Office of Aging - G Office Of Aging Fund	9,372,720.00	9,472,031.48	99,311	1.05%
D1700	Drug & Alcohol- E Drugs & Alcohol Fund	4,319,609.00	4,373,415.00	53,806	1.23%
D1800	Mental Health-H Mental Health Fund	14,332,776.00	14,818,531.00	485,785	3.27%
D1900	Mental Retardation- R Mental Retardation Fund	51,548,018.00	35,299,416.10	(16,248,602)	-46.03%
D2200	Leta - (T) J.T.P.A. Fund	7,135,672.00	7,498,173.75	362,502	4.83%
Grand Total	Other Funds	134,496,600	123,442,497	(11,054,103)	8.95%

**Lancaster County Court of Common Pleas
Departmental Budget Summary
Budget Year 2009**

Department- Domestic Relations	Diane Fralich, Director
Org # B1118	Program # 00000
Program Name	
2009 Appropriation	\$1,433,366.04
2009 Projected Revenue	\$5,957,748.58
2009 Requested Expenditures	\$5,957,748.58

Department Mission Statement –

To establish paternity and support orders for children and to enforce the financial and medical obligations of non-custodial parents through an expedited legal process which insures access to the judicial system at a low cost for the citizens of Lancaster County in need of these services.

Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

1. Priorities and Issues

The Domestic Relations Section (DRS) is the provider of federal child support services in Lancaster County. These services including case initiation; establishment of paternity and support orders; collection and disbursement of support payments; location services; modification of existing support orders; case management services; interstate support services; and a variety of enforcement services including income withholding, medical support enforcement, lien execution, federal and state tax refund offsets, and civil contempt actions.

The Title IV-D Cooperative Agreement requires that counties provide sufficient staff and resources to insure the proper administration and supervision of mandated child support functions and to insure that the performance and time standards established by the federal program are met. There are no proposed increases in the operating expenses for the DRS in 2009. DRS' 2009 budget does reflect normal payroll increases plus the staffing of 4 vacant part time positions.

2. Major Revenue and Expenditure Sources

DRS receives reimbursements through the IV-D Child Support Program for providing these mandated services at the Federal Funding Participation rate of 66%. DRS receives additional program funding through the matching funds provided by the County of Lancaster as stipulated in the Title IV-D Cooperative Agreement; collection of fees from service users; and incentive funding by the PA Department of Welfare based on DRS performance

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As the result of department initiatives coupled with the addition of new staff positions which were included in the 2008 budget, DRS is now meeting or exceeding the federal performance standard of 80% in all measures – support order establishment, paternity establishment, collection of current support in the month due, and collection towards arrears – as well as exceeding the class average and statewide average in all measures. With a cost-effectiveness ratio of \$14.66, DRS far exceeds the federal standard of \$5.00. This insures that the DRS will be eligible for the maximum amount of federal funding available.

Department Changes from 2008 to 2009 -

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

DRS is scheduled to relocate to its new offices at 150 North Queen Street in September, 2008. At this time, DRS is not seeking to add any new positions to the staff roster for the 2009 budget year. However, this relocation will enable DRS to fill 4 existing part-time positions, which had been left vacant due to lack of space in the existing office location and as a result were not funded in the 2008 budget. The total 2009 expenditure attributable to these part time hours is \$38,577.00.

Utilization of these existing part-time positions will enable DRS to maintain program initiatives, which have contributed to measured improvements in DRS' performance. It will also enable DRS to manage the increase in case processing that has resulted from the addition of 2 family court judges in 2008. This also provides DRS with flexibility moving forward as new medical enforcement initiatives are anticipated at the state and federal levels by Federal Fiscal Year 2010.

Future Budget Projections –

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc.)

DRS does not anticipate any funding reductions in the Federal Funding Participation rate for 2010 or 2011. However, DRS is anticipating that the federal Office of Child Support Enforcement will issue program regulations for medical support establishment and enforcement in advance of Federal Fiscal Year 2010. At the current time, there is no indication that the Congress will increase the federal incentive pool shared by states based on statewide program performance.

To insure that DRS continues to meet or exceed the federal standard in the new performance measure and to guarantee that DRS receives the maximum funding from this source, DRS anticipates seeking 2 additional full-time professional and 2 additional full-time support staff positions in 2010 or 2011.

The County of Lancaster Departmental Budget Summary Budget Year 2009

Department – Children & Youth Juvenile Probation & Parole Youth Intervention Center		Names: Crystal A. Gingrich, Executive Director David H. Mueller, Chief Probation Officer Drew Fredericks, Executive Director	
Org # –D1400, C1300, C1411		Program #s – #00000 and #17011	
Program Names –			
2009 Projected Revenue		\$42,685,145	
2009 Requested Expenditures		\$42,685,145	
Accounts D1400	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	5,074,436.29	5,718,700	5,806,962
7120 – Benefits	1,928,533.61	2,277,093	2,314,681
Total Personnel	7,002,969.90	7,995,793	8,121,643
7200 - Operating	166,209.61	119,379	125,779
7300 – Services	8,668,340.00	9,551,571	11,130,292
7400 -	6,407,927.00	7,825,509	6,655,538
7500 – Capital	44,393.41	9,030	50,056
7900-Charges from County	486,368.62	487,408	483,142
Total Non- Personnel	15,773,238.64	17,992,897	18,444,807
Grand Total	22,776,238.64	25,988,690	26,566,450
Accounts C1300	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	0	0	0
7120 – Benefits	0	0	0
Total Personnel	0	0	0
7200 - Operating	4,426.28	12,900	12,900
7300 – Services	1,210,455.26	1,247,793	1,266,964
7400 -	6,006,284.05	6,728,441	7,935,030
7500 – Capital	0	0	0
7900-Charges from County Agents	0	0	0
Total Non- Personnel	7,221,165.59	7,989,134	9,214,894
Grand Total	7,221,165.59	7,989,134	9,214,894

12/02/2008 Accounts C1411	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	3,760,728.01	3,709,676	3,767,759
7120 – Benefits	1,266,901.31	1,274,249	1,231,309
Total Personnel	5,027,629.32	4,983,925	4,999,068
7200 - Operating	64,188.67	49,000	93,000
7300 – Services	526,701.34	872,017	992,550
7400 -	0	0	0
7500 – Capital	1,900.00	20,000	20,000
7900-Charges from County Agents	166,777.18	200,000	150,000
Total Non- Personnel	759,567.19	1,141,017	1,255,550
Grand Total	5,787,196.51	6,124,942	6,254,618

Department / Program Executive Summary:

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

The 2009 Child Welfare budget is comprised of the expenditures and revenue associated with services provided to dependent and delinquent children by the Children and Youth Agency, the Juvenile Probation Office and the Youth Intervention Center. Preparation of the 2009 County calendar-year budget is based on the 08/09 Implementation and the 09/10 Needs-Based State fiscal year plan approved by the Commissioners in August 2008.

Total expenditures increased \$2,081,899 or 5.13% over the 2008 County budget. This represents increases in in-home programs, placement services, and salary and benefit costs. Treatment costs for children qualifying as “medically needy” are paid through Medicaid. This has helped reduce placement costs for both dependent and delinquent children.

Expenditures			Revenue		
Children & Youth	\$26,744,527	63%	State Revenue	\$20,682,139	48%
Juvenile Probation	\$ 9,214,894	21%	Federal/Other	\$11,025,061	

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			Revenue		26%
Youth Intervention Center	\$ 6,725,724	16%	County Share	\$10,977,945	26%
Total Expenditures	\$42,685,145	100%	Total Revenue	\$42,685,145	100%

Children & Youth Agency

The Children and Youth County share for 2009 will decrease by \$99,430.00 or 2.40%. The Agency anticipates an increase in State reimbursement. We are confident in presenting a budget at the levels noted in the chart above. It is anticipated that with the proposed increase in the County's share, service levels and quality will remain consistent. The Agency expects the budget will allow us to continue providing high quality, responsive services while meeting the ever evolving federal and state requirements and outcomes. The Agency plans to initiate a variety of program enhancements in 2009.

The Agency will continue to partner with various community organizations/programs to provide effective treatment and support services to address the complex needs of our children and families. The Agency continues to partner with the CAP Family Center for the Time Limited Family Reunification Program. This program was not awarded the second year grant and therefore the Agency worked it in the adjusted 2008/09 Needs Based Budget. We also anticipate a new partnership with Youth Advocate Program to provide a critically needed truancy intervention program. The Agency also anticipates implementing a new case management database system, CAPS, which directly enhance service delivery, data management and staff efficiency. Additional initiatives include a Spanish speaking parenting program, a full-time on-site deputy sheriff, and covering the costs for court appointed parent attorneys.

The Agency expects to be operating close to full staff complement in the coming year. The Agency has made great strides in decreasing the vacancy rates and will continue to pursue filling open positions with the highest quality applicants. The Children and Youth Agency is strongly committed to providing excellent services and to expand and modify services as needed to address community need.

Juvenile Probation & Parole

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The Juvenile Probation portion of the Child Welfare budget funds part of the Office of Juvenile Probation operations, specifically out-of-home placements for juveniles, one In-Home Services program called Pathways which provides services to sex offenders as well as our electronic monitoring program. In addition, utilization of Multi Systemic Therapy and use of Public defenders for Juvenile Court is also included. Finally, this budget pays for some of the psychological evaluations we obtain in order to make recommendations to the Court at disposition and transportation costs associated with juveniles going to out of home placements. By providing placement services we ensure that juveniles who present a risk to the community are removed until such time as they develop competencies to be contributing and productive members rather than threats to the community.

The biggest expenditure category in this budget is for utilization of out of home placement services. Revenue is obtained from State and Federal funding at varying reimbursement rates depending on the service provided. In Home services can have a reimbursement rate as high as 95% while most community based services have an 80% reimbursement rate. Residential and State facilities have a 60% reimbursement rate

Youth Intervention Center

The Youth Intervention Center's overall budget in 2009 is 3.45% higher than the previous year, after a slight increase associated with our annual cost for comprehensive medical services and facility roof repairs.

Heading into 2009, the facility is fully staffed, and is dedicated to lowering its operating costs, while still improving safety, security and the services we provide. In addition, we will continue to be active in pursuing the restoration of our detention funding, working closely with our state association and our local State Delegation.

The Youth Intervention Center has examined each of our contracted services to ensure efficiency, quality, and cost-effectiveness. Through creative joint bidding with various agencies, we were able to reduce our costs by 50% for laundry services, by 25% for chaplaincy services, and 10% for food service.

In 2009, we will have a 15% increase in utility costs. Throughout the course of the year the maintenance on the building has taken its toll on the budget. Extra money was put in the facilities Management Accounts to compensate for the increase in materials, labor, the addition of maintenance staff, and utility costs associated with the Lancaster County Children & Youth Agency moving in to our previously empty two unit shells. Only a slight increase in staffing costs was applied since we are going into the new year fully staffed. We believe this is due to improved morale, leading to better staff retention. The increase is also due to County cost of living and health care increases for the facility's employees. The facility will continue to keep overtime costs minimal, and always maintain safe staffing levels.

In conclusion, the Youth Intervention Center's budget reflects accurate data, and is the product of fresh cost saving measures, which will continue to be explored by the facility's administration. We will continue to use our cost savings methods throughout the upcoming year in hope of saving money.

Department Changes from 2008 to 2009 -

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

The proposed 2009 County Child Welfare budget is \$42,685,145. The County share is \$10,977,945, an increase of \$1,562,912 or a 16.60% increase over 2008. Increasing the County's share was necessary because of an anticipated decrease in Title IV-E funding and the elimination of the State Transition Grant. Also, there is a significant decrease in beds sold to other counties and an increase in health care services to children placed at the Youth Intervention Center. TANF funds remain the same as in 2008 and may be claimed for In-Home Preventive programs and Shelter Care services.

It should be noted that the Office of Juvenile Probation actually reduced the number of juveniles placed outside of their homes each year for the past three years. However, other factors came into play which caused us to actually spend more while reducing the amount of juveniles we were spending on. One factor was a need for increased utilization of private secure facilities over the use of State secure facilities. The State Youth Development Center (YDC) system underwent some extreme problems the last two years including a "riot" and a child death as well as a total reworking of the Danville Center for Adolescent Females program which is the secure facility for girls. We removed most of our juveniles for safety sake and had to find alternative placements in facilities that are paid for through this budget. We still utilize the other YDC's within the State system, but after the State has chosen to dramatically increase per diem rates on average 10- 25% the past two years we have decided to transition, to the best of our ability, out of utilization of the State YDC system. This will account for some of the increase in County spending in this year's budget, but it is planned that by utilization of private providers some with reimbursement rates of 80% we will recoup in revenue what might have been considered additional County spending.

The State YDC system does not "bill" the County, but rather takes what is invoiced off of the County's reimbursement dollars before sending those dollars to the County. When what is owed the State is reduced then reimbursement dollars should increase. Even if programming is selected at the same reimbursement rate as the State YDC' (60%) the expenditures (from the County budget) and revenue (from the State) should equal out to something similar to 2008. Gradually, we are trying to recapture some of the revenue lost in FY05/06, and FY 07/08 without dramatically affecting the County share in the long run. We believe that we can continue to provide the high level of services that our office,

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the Court and the County are committed to providing in order to afford community protection and competency development. To that end, we plan to increase our utilization of what is traditionally the In- Home services part of the budget which provides alternatives to out of home placement like a service to sex offenders called the Pathways program and utilization of the evidenced based program called Multi-Systemic Therapy. Evidenced based programming costs will have a 95% reimbursement rate which will enable us to provide more services to juveniles and their families

Future Budget Projections –

Explain your department’s long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc.)

There are no significant changes predicted pertaining to funding increases or reductions for 2010 and 2011.

Children & Youth

The Agency is planning to add an Adolescent In-home protective services unit in 2010. This mandated service is currently budgeted and as it is provided by a contracted community provider.

Youth Intervention Center

At the current time we are not anticipating any changes to funding from the Federal or State level. Possible future expenses will include a new facility vehicle in 2011 and any facility maintenance issues that might occur.

The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Office of Aging		Name – Burch, Jacqueline	
Org # D1600		Program #	
Program Name ()			
2009 Projected Revenue		\$9,358,802	
2009 Requested Expenditures		\$9,358,802	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	3,118,724.94	3,423,264	3,444,458
7120 – Benefits	1,199,029.72	1,280,891	1,265,867
Total Personnel	4,317,754.66	4,704,155	4,710,325
7200 - Operating	412,226.83	451,936	451,936
7300 – Services	2,471,173.73	2,712,772	2,609,455
7400 -	1,185,838.01	1,095,161	1,178,390
7500 – Capital	21,222.00	0	0
7900	493,594.49	408,696	521,925
Total Non-Personnel	4,584,055.06	4,668,565	4,761,706
Grand Total	8,901,809.72	9,372,720	9,472,031

Department Mission Statement –

To provide services and support to older persons and their families enabling them to remain active, healthy, safe, and independent at home and in the community as long as possible.

Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

(1) Nearly 95% of our total budget comes from state (74%) and federal (21%) sources most of which is considered ‘categorical funding’ for administering specific programs as per state/federal mandates and regulations. Priority areas/issues within the 2009 budget cycle include continued expansion of home and community based care alternatives, maintaining the health, safety and availability of choice to consumers receiving services, and educating public about long term living options. (It should also be mentioned that the current waiting list of 300+ persons needing services is our greatest concern and challenge related to budget management/inadequate resources.)

(2) See separate Excel spreadsheet for summary of major revenues and expenditures for 2009 budget.

Department Changes from 2008 to 2009 -

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

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Future Budget Projections –

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc.)

At best, anything mentioned herein would be purely *speculation*. For the most part our state and federal funding levels have remained flat, while newly mandated programs or initiatives have continued consistent with dramatic and rapid changes within the aging network and service delivery system. Further, the demographics of our County represent the anticipated growth of an incredibly large, fast growing number of older persons with diverse and complex needs.

* See other attachments for agency Organizational Chart and breakdown of employees' status, job titles, and pay grades.

2008 Accomplishments

- Received and investigated nearly 1000 reports of need for protective services involving physical or financial abuse, approximately one-third of which were substantiated cases.
- Worked to place several hundred older workers in subsidized and unsubsidized employment.
- Conducted dozens of public education, outreach and enrollment events re. federal Medicare D benefit, and counseled more than 800 persons re. required selection of a drug plan.
- Performed approximately 3500 level of care assessments to determine appropriate placement options and/or eligibility for public funds and services.
- Provided comprehensive services including care management, personal care, home delivered meals, adult day care to more than 600 individuals in their homes.
- Served approximately 60,000 meals in nine senior centers to low income, nutritionally high-risk consumers.
- Responded to nearly 450 residents' rights complaints in 115 long term care facilities countywide via the Ombudsman Program.
- Provided nearly 1000 flu and pneumonia vaccinations as part of Prime Time Health initiative.
- Enabled more than 170 nursing-home-eligible consumers remain at home through services of the Aging Waiver program, stretching Medicaid funds twice as far compared with the cost of a day of nursing home care.

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- Co-sponsored a most successful 20th annual Senior Games involving private/public collaborations for 800+ participants in 40+ week long events.
- Handled nearly 56,000 phone inquiries and 6000 walk-in consumers in our Information and Assistance department.

Department- Drug & Alcohol		Name –Rick Kastner	
Org # D1700		Program # 27051, 27058, 27055, 27011, 27015, 27018,	
2009 Projected Revenue			
2009 Requested Expenditures			
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	437,334.29	519,938	521,923.00
7120 – Benefits	155,540.97	201,243	197,677.00
Total Personnel	592,875.26	721,181	719,600.00
7200 - Operating	8,502.47	10,267	8,452.00
7300 – Services	1,871,484.52	1,089,235	1,145,178.00
7400 -	2,230,144.82	2,433,407	2,398,937.00
7500 – Capital	0	0	0
7900- Indirect Expenses	67,863.58	65,519	101,248.00
Total Non- Personnel	4,177,995.39	3,598,428	3,653,815.00
Grand Total	4,770,870.65	4,319,609	4,373,415.00

(See Below)



Lancaster County Drug and Alcohol Commission

2009 Budget Request

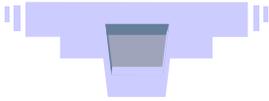
**Rick Kastner
Executive Director**

September 11, 2008

**Respectfully submitted to:
Lancaster County Commissioners
Lancaster County Administrator
Lancaster County Controller**

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Lancaster County Drug & Alcohol Commission-

A. Mission Statement

The mission of the Lancaster County Drug & Alcohol Commission is to provide access to high quality community-based drug and alcohol prevention/education services for all citizens and treatment services to uninsured and under-insured low-income citizens in the County of Lancaster, PA.

B. EXECUTIVE SUMMARY

Operating Expenses

Administration

The Drug and Alcohol Commission Administration provides cost-efficient services and maintains low operating costs. A computerized fiscal/client management data base allows for efficiency in reporting requirements, management of clients, contract monitoring, and administration of numerous funding streams.

Prevention

Prevention provides a comprehensive system of coordinated services shared among private and public agencies, including other human services agencies, law enforcement, businesses, churches, and parent/youth groups.

Prevention recognizes cost-savings for printing by completing brochures and documents in-house. Outreach to the public through education, information dissemination, community-based and alternative activities. In 2009, the prevention department will continue to receive HSDF funding of \$169,950 for Elementary Youth Support programs.

SIG

Lancaster County is one of 17 Pennsylvania applicants that has been selected to receive funding through the Strategic Prevention Framework State Incentive Grant (SPF SIG). The SPF SIG funding is made possible through a cooperative agreement with SAMHSA's Center for Substance Abuse Prevention (CSAP) and the



Pennsylvania Department of Health.

The following funding priorities have been established for the grant:

- Reducing the early initiation and regular use of alcohol in middle and high school.
- Reducing drinking and driving among persons age 16 to 21.
- Reducing the misuse of alcohol among persons age 18 to 21.

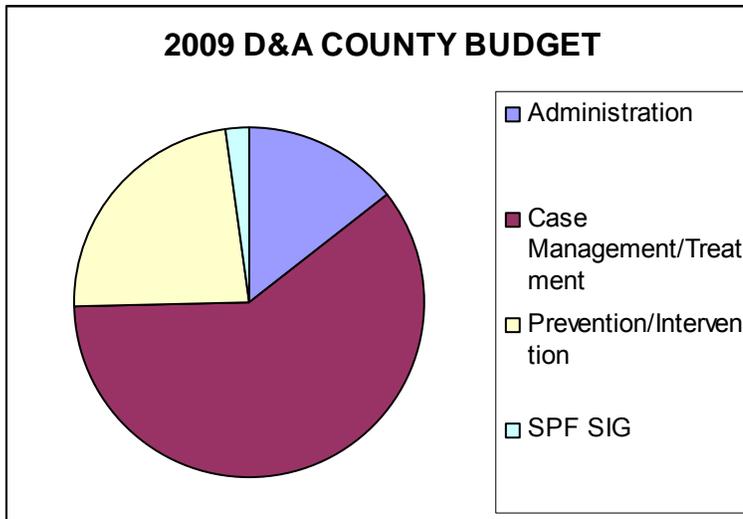
Planned projects include expansion of current services to children and adolescents and implementation of Communities Mobilizing for Change on Alcohol, an evidence-based program that is designed to reduce underage drinking.

Case Management

Case Management provides contacts with clients' significant others, service agencies, etc., enhancing the client's ability to achieve and maintain abstinence. Responsibilities include client placement, service planning, linking the client to services, monitoring his/her participation, assisting the client to develop a positive support network, and advocating for the client if needed services are not readily available. The unit also monitors and evaluates the performance of the treatment facilities.

Treatment

The treatment budget is the result of several funding streams with numerous sub-streams. The major sources of these funds are BHSI, ACT 152, IGT and federal block grants. Some of these categories are also funded by the State Base Allocation which is dependent upon County Match. Treatment includes detox, rehab, partial, outpatient, methadone, and halfway house services.



Revenues

More than 95% of the Drug and Alcohol Commission revenue is from state and federal sources and less than 5% comes from county general funds. The revenue comes from two major departments in Harrisburg; (1) Department of Health and (2) Department of Welfare.

C. Department Changes from 2008-2009

The primary change from 2008 to 2009 that occurs in the Drug & Alcohol Commission is the addition of the SIG grant that was discussed in the Department Executive summary. It is anticipated to be \$96,000 of revenues and associated expenses. All other Drug and Alcohol Commission funding remains the same, except for a small decrease in the Student Assessment Program (SAP) allocation for 2009.

D. Future Budget Projections

Since more than 95% of the Drug and Alcohol Commission revenue is from state and federal sources and comes from two major departments in Harrisburg; (1) Department of Health and (2) Department of Welfare on a five year contractual basis, there are very few

changes from year to year. However, in 2010 the funding stream/revenue known as, "IGT" in the amount of \$221,736 will no longer be granted. Currently, there is no anticipated state or federal revenues to replace the loss of IGT, which is used by the Lancaster County Drug and Alcohol Commission for treatment. The Drug and Alcohol Commission does not anticipate increasing the County General Fund Match for the next several years.

The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- MH/MR/EI		Name – Laughman, James A.	
Org # D1800, D1900		Program # D1900 & D1800	
Program Name (Mental Health, Mental Retardation, Early Intervention)			
2009 Projected Revenue			
MH		\$14,818,531	
MR/EI		\$35,299,416	
TOTAL		\$50,117,947	
2009 Requested Expenditures			
MH		\$14,818,531	
MR/EI		\$35,299,416	
TOTAL		\$50,117,947	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	6,759,957.06	7,798,744	7,897,162
7120 – Benefits	2,750,348.80	3,259,137	3,227,293
Total Personnel	9,510,305.86	11,057,881	11,124,455
7200 - Operating	220,306.19	169,000	159,000
7300 – Services	1,799,362.26	1,704,703	1,516,385
7400 -	52,032,891.53	52,458,184	36,844,179
7500 – Capital	38,478.00	0	0
7900	570,505.59	491,026	442,815
Total Non-Personnel	54,661,543.57	54,822,913	38,962,379
Grand Total	64,171,849.43	65,880,794	50,086,834

Department Mission Statement –

We believe that all people have value, and that all people deserve the opportunity to achieve their highest potential for lives that are full, rewarding, productive and valued.

To this end, we are committed to utilizing precious resources in the most effective and efficient way possible. Our program is dedicated to comprehensive planning and administration of quality community mental health, mental retardation, and early intervention services.

Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

On July 1, 2009, the Federal Consolidate and Person Family Directed Supports waivers will no longer be the financial responsibility of the County. Due to the fact that the MH/MR/EI program operated on a July 1 to June 30 fiscal year, the 2009-2010 fiscal budget will be reduced by approximately \$50 million. This reduction will also result in a loss of approximately \$350,000 worth of interest that was used to expand or improve programs in the mental retardation program.

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The Mental Health and Early Intervention Programs should not see any significant adjustments in revenue or expenditures. While several case manager/support coordinator position may need to be added (because of ratio mandates or increase in service needs) costs should be able to be assumed without nay costs to the County.

The State and Federal Government provide approximately \$47 million of the entire budget revenue. Additionally, the County contributes \$1,208,894 (2.4%) to the \$50,117,947 budget revenue. Most of the expenditures are attributed to provider reimbursement for service delivered followed by a distant send is personnel costs (salary and benefits.)

Department Changes from 2008 to 2009 -

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

2009 will be a significant year for both the MH/MR/EI program as well as the County as a whole as a result of the major change implemented by the Commonwealth in the Office of Developmental Programs. Compared to the 2008 budget, there will be approximately a 25% adjustment to the expenditure and revenues in the mental retardation program.

Effective July 1, 2009, the Commonwealth of Pennsylvania's Office of Developmental Program will implement direct provider payment. This will mean that approximately \$28 million dollars will not be directed to the County; rather it will stay in control of the Commonwealth. Beyond significant programmatic change, this significant shift will mean that approximately \$350,000 worth of interest earned of year that was used to reinvest in programs will not be available as the Commonwealth has made no arrangement to reimburse Counties. Instead, this money will be at the full control and discretion of Harrisburg.

We do however believe that we will receive increased funding in the mental retardation program but with that increase, we will be able to maintain the County's funding at the level that was projected for 2008.

Future Budget Projections –

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (Example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc.)

As previously indicated, by July 1, 2009, the Commonwealth will control all of the Consolidated and Person Family Directed Support Waivers. The MR budget in turn will only reflect County match requirements as well as the base allocation for the MR program.

The Early Intervention Program is a federally mandated program and so as the population and needs of the birth to three age group increases, so will the funding mandated for the program.

The Mental Health program should show modest increases in funding as the population grows and as more services will be required to serve this population.

**The County of Lancaster Departmental Budget Summary
Budget Year 2009**

Department-Lancaster Employment Training Agency	Name – Mark Sprunger
Org # D2200	Program # 11040, 11041
Program Name (if applicable)	
2009 Projected Revenue	
2009 Requested Expenditures	

Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	958,800.36	1,170,110	1,381,720.53
7120 – Benefits	383,341.21	447,861	614,463.58
Total Personnel	1,342,141.57	1,646,575	2,003,756.75
7200 - Operating	35,588.11	56,000	82,500.00
7300 – Services	308,591.50	432,306	460,451.00
7400 -	4,038,799.44	4,852,505	4,660,466.61
7500 – Capital	111,171.12	37,000	95,000.00
7900-Indirect Expense	133,188.58	111,286	96,000.00
Total Non-Personnel	4,629,866.17	5,517,701	5,501,989.61
Grand Total	5,972,007.74	7,135,672	7,498,173.72

DEPARTMENT SUMMARY 2009

LANCASTER EMPLOYMENT & TRAINING AGENCY (LETA)

1a. Mission Statement

Lancaster Employment and Training Agency will be regarded as the best and most sought after provider of employment-related training services in the County of Lancaster. LETA will be consistently staffed by customer-focused, knowledgeable professionals who are committed to excellence in all that they do.

1b. Department/Program Executive Summary

WORKFORCE INVESTMENT ACT

LETA receives all of its funding through the Workforce Investment Act (WIA) or the Department of Public Welfare (DPW) to assist eligible Lancaster County residents access training and find employment. Total budget for Program Year 2008 (July 1 to June 30) is \$2,312,122.

Job Club and Career Center programs offer staff-assisted job searches which include training in job search techniques, resume/cover letter writing, career interest and career development advice, and follow up. Individual Training Accounts (ITAs) and Career Advancement Accounts (CAAs) help to fund eligible and suitable candidates for training in High Priority Occupations (HPOs) to ensure development of marketable skills for jobs in demand and growth industries. WIA funding is \$903,554 which represents a slight decrease from the 2007 program year.

WIA performance measures include Entered Employment Rate, Average Earnings, and Job Retention for each of the funding sources. LETA had excellent performance in Program Year 2007 by meeting 2 and exceeded 6 of the measures.

WELFARE

The Department of Public Welfare's Employment, Advancement, and Retention Network (EARN) program is designed to assist welfare participants who are referred to LETA to overcome barriers and find meaningful employment. From 2004 to 2007 the number of customers increased from 112 to about 700 annually and is expected to surpass 1,000 in 2008/09. EARN is divided into two programs: the Career Development Component (CDC) and the Work Support Component (WSC). The WSC is a short duration program devised to help participants find employment before becoming a full-fledged welfare recipient. The CDC is a program which assists participants with greater barriers and typically fewer skills address their barriers and find employment. Funding for the 2008 EARN program is \$1,408,568, representing level funding from the previous program year.

Welfare performance is measured by Entered Employment Rate, Job Retention, Medical Benefit Rate, Pre-placement Participation, and Work Participation Rate (the latter is a Federal Measure).

- 1c. WIA funding and programs will likely remain very similar to 2007 with increasing numbers of participants from layoffs in this struggling economy. Welfare underwent some program redesign in Program Year 2007 and while the budget allocation remained the same there will be new and different expenditures in Program Year 2008. Most notable of these changes will be increased staff to be able to accommodate the increased number of participants being referred from the County Assistance Office. The second change will be a corporate/business center to train participants in a variety of office functions and at the same time providing a service to others. The Corporate Center would provide copying, printing, collating, and other clerical services to the 16 partners in the PA Careerlink where LETA is a partner.
- 1d. National trends and economic forces are likely to influence both the short term and long term outlook for LETA funding. WIA and Welfare funding are both likely to decline in the years ahead requiring LETA staff to provide the same services with fewer resources to a growing number of job seekers. LETA's integration into the Careerlink is designed to leverage the resources to be able to continue the high level of performance despite less funding. Funding for the next two years while decreasing will likely not go down more than 10%.

LETA ACCOMPLISHMENTS:

1. LETA's WIA programs in 2007/2008 excelled at meeting all their performance measures by exceeding 6 (in excess of 100%) and meeting 3 measures.
2. LETA served approximately 1400 Lancaster County adults and youth.
3. The Job Club program placed 95% of the job seekers in the program on average in 2 months or less. For reference, the average recipient of Unemployment Insurance takes up to 6 months to find employment. A number of participants secured employment in high 5 and 6-figure income positions.
4. Training programs have instituted weekly orientations to inform more people about training opportunities.
5. Training programs have better aligned data collection/entry with the training providers.
6. EARN redesigned its program by being more positive, offering more options to participants, and taking advantage of statewide initiatives in community service.
7. Welfare program updated and increased capacity with new equipment, furniture, and space.
8. LETA's management structure reorganized to better manage growing demands.
9. LETA staff played a key role in the integration of services in the Careerlink.