

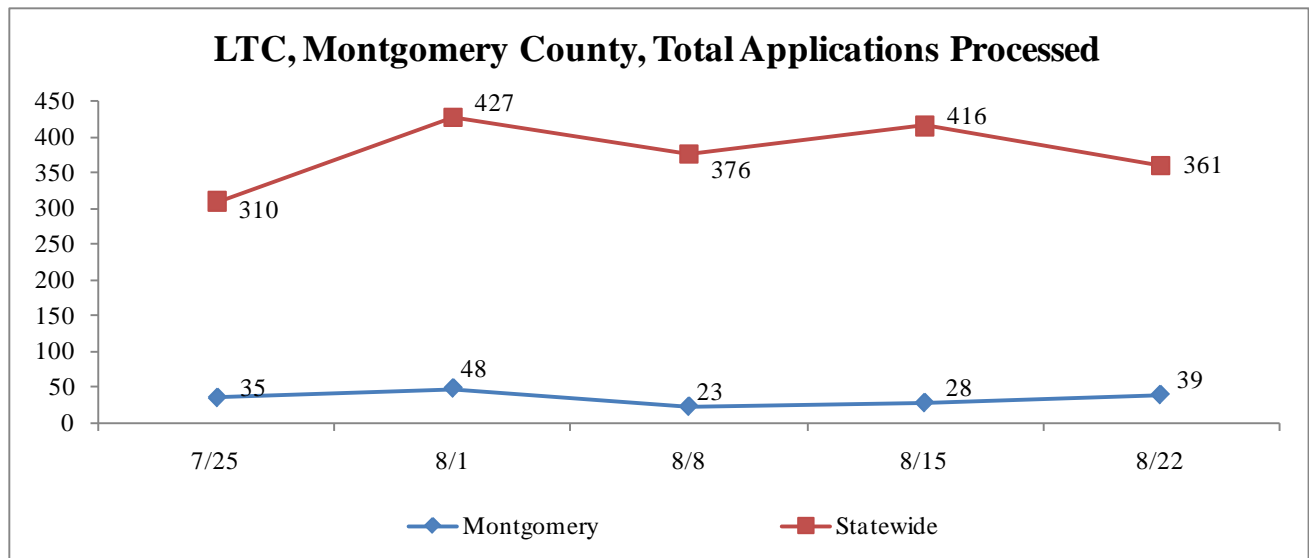
## Meeting Summary

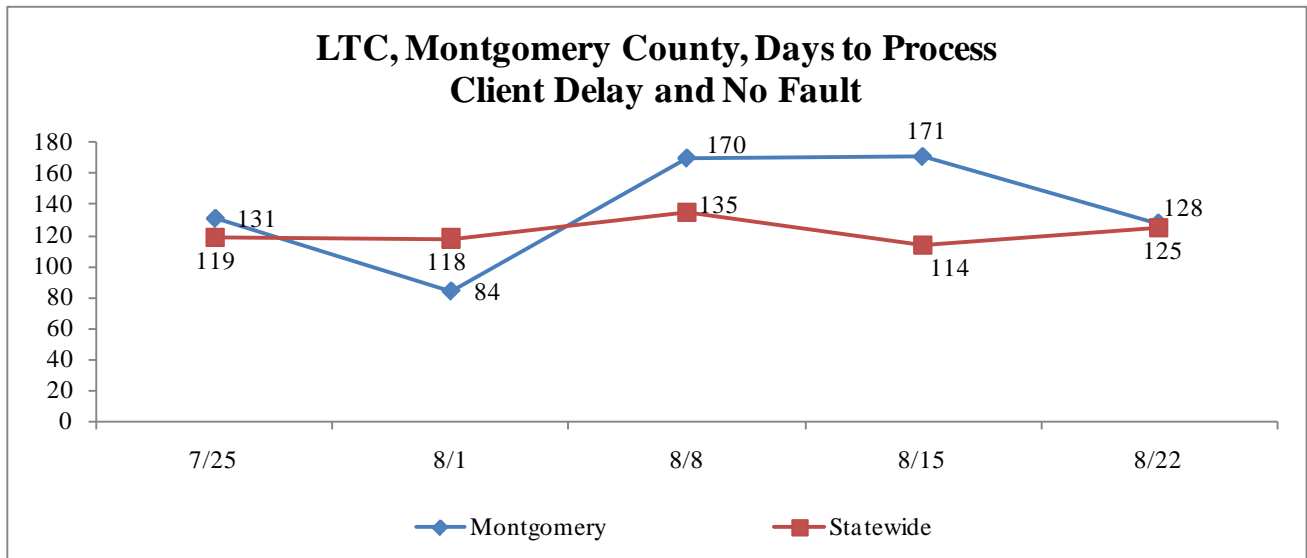
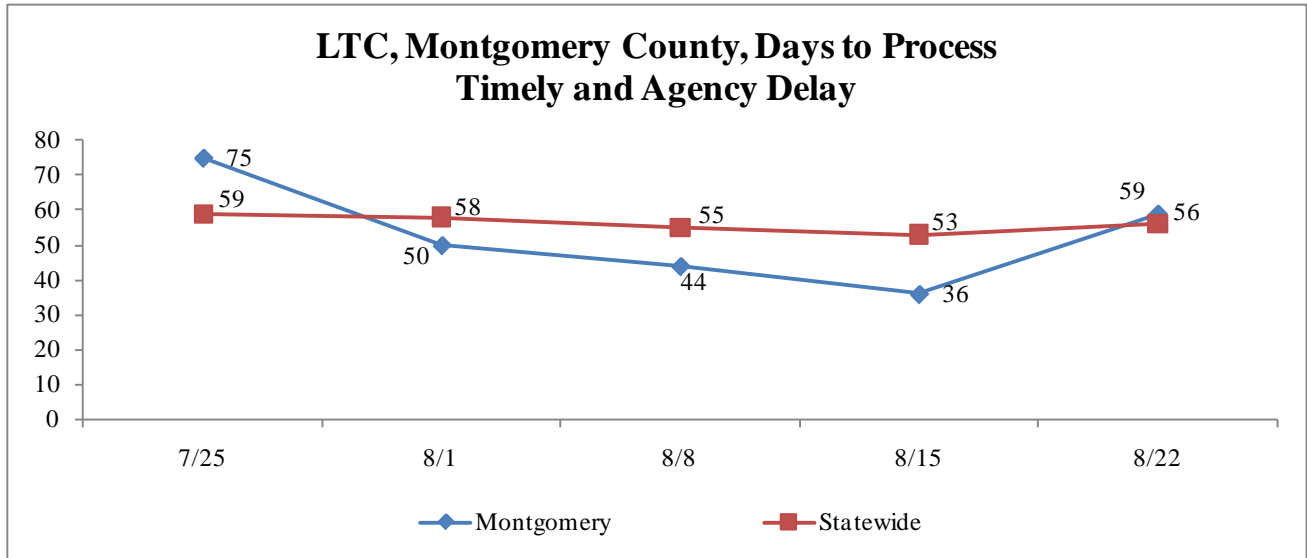
Following is a summary of issues discussed at the DHR Stat on September 9, 2011. Analysis is provided by StateStat and the Governor's Delivery Unit (GDU).

### Follow-Up

- **Long-Term Care (LTC).** DHR has reported over the previous months that the concerns dealing with LTC compliance are driven by the timeliness of payments, the amount of time spent on the application process, and the number of pending applications statewide that are late due to agency delays, or in other words, the “backlog.”

StateStat recently received data from DHR entitled the “LTC Dashboard” and this data was shown in chart form at the previous Stat. DHR exhibited statewide data but in a follow-up, they were requested to provide processing times in Montgomery County. This request was made due to the fact that there have been several constituent concerns about delayed payments. The data is shown below and it indicates that Montgomery County has, generally, been keeping up with the state total. It was stated by DHR that client delays are what generally keep the processing times high.





**Minority Business Enterprise (MBE)**

- Annual Reports.** MBE reports that the FY11 State Agency MBE Annual Reports were due to the Governor’s Office of Minority Affairs on Friday, August 19, 2011. DHR reported that they were going to be at 8 percent for FY11 and although that is much lower than the intended target, there have not been as many opportunities for DHR to pursue contracts as opposed to other state agencies. DHR did state that they do need to do more on their end to seek minority businesses.

PROCUREMENT/CONTRACT AWARDS	Goal Achieved: 16.66% # Waivers requested: 0 # Waivers granted: 0						Goal Achieved: 16.80% # Waivers requested: 0 # Waivers granted: 0					
	Jul-11						YEAR-TO-DATE					
	Agency Total	Ethnic	Women	Disabled / Non-Profit /	Total MBE/WBE	%	Agency Total	Ethnic	Women	Disabled / Non-Profit /	Total MBE/WBE	%
Payment Totals	\$6,025,775.00	\$50,677.00 0.84%	\$69,807.00 1.16%	\$12,769.00 0.21%	\$133,253.00	2.21%	\$6,025,775.00	\$50,677.00 \$0.01	\$69,807.00 \$0.01	\$12,769.00 \$0.02	\$233,253.00	3.87%
Awards Totals	\$164,463,358.00	\$4,369,777.00 2.66%	\$321,775.00 0.20%	\$22,712,306.00 13.81%	\$27,403,858.00	16.66%	\$163,923,358.00	\$4,501,107.00 2.75%	\$321,775.00 0.20%	\$22,712,306.00 13.86%	\$27,535,188.00	16.80%
Architectural and Engineering					\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Construction					\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Construction Related					\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Maintenance	\$4,878.00				\$0.00	0.00%	\$4,878.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Services	\$963,646.00	\$74,564.00	\$65,196.00	\$5,155.00	\$144,915.00	15.04%	\$963,646.00	\$74,564.00	\$65,196.00	\$5,155.00	\$144,915.00	15.04%
Supplies and Equipment	\$243,840.00	\$22,434.00	\$61,625.00	\$3,151.00	\$87,210.00	35.77%	\$243,840.00	\$22,434.00	\$61,625.00	\$3,151.00	\$87,210.00	35.77%
IT Services	\$14,233,355.00	\$1,988,000.00			\$1,988,000.00	13.97%	\$14,233,355.00	\$1,988,000.00	\$0.00	\$0.00	\$1,988,000.00	13.97%
IT Supplies and Equipment	\$2,920,493.00				\$0.00	0.00%	\$2,920,493.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Human, Cultural, Social & Educatio	\$143,820,708.00	\$2,111,928.00	\$135,420.00	\$22,704,000.00	\$24,951,348.00	17.35%	\$143,280,708.00	\$2,111,928.00	\$135,420.00	\$22,704,000.00	\$24,951,348.00	17.41%
Corporate Credit Card	\$132,405.00	\$1,075.00	\$600.00		\$1,675.00	1.27%	\$132,405.00	\$1,075.00	\$600.00	\$0.00	\$133,005.00	100.45%
Direct Vouchers	\$2,144,033.00	\$171,776.00	\$58,934.00		\$230,710.00	10.76%	\$2,144,033.00	\$171,776.00	\$58,934.00	\$0.00	\$230,710.00	10.76%
<b>SBR INDICATORS</b>	<b>Agency Total</b>	<b>Total SBR</b>	<b># Designated Procurements</b>	<b>%</b>			<b>Agency Total</b>	<b>Total SBR</b>	<b># Designated Procurements</b>	<b>%</b>		
Payment Totals	\$9,836,991	\$372,838	22	3.79%			\$9,836,991	\$372,838	22	3.79%		

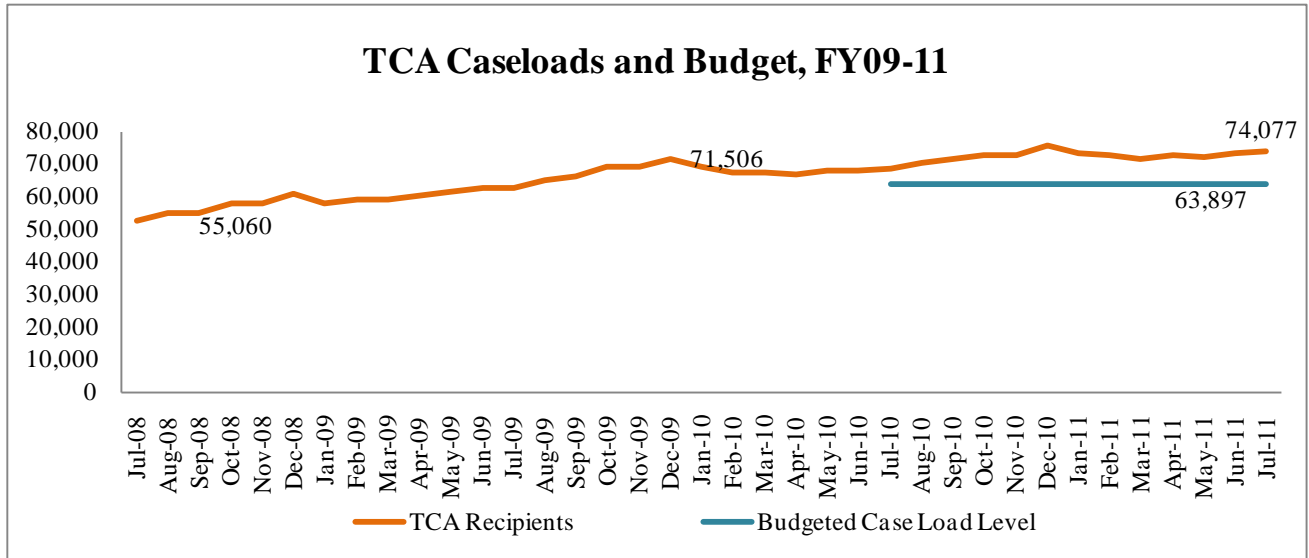
## Family Investment Administration

- TANF and TCA Follow-Up.** During the most recent Legislative Session, it was noted that DHR is facing a funding shortfall due to the exhaustion of the TANF balance relating to the high TCA caseloads that Maryland is experiencing. Also, there is a rescission of funding by Congress of the TANF Contingency Fund contributing to the shortfall as well. Due to the shortage of TANF Contingency Funds for programs such as TCA, DHR was asked to look into the total amount of recipients who may be affected by the shortfall. Although, DHR did not submit a number for the total amount of recipients who will be affected, DHR has given an account of their appropriations as well as how they intend to manage the shortfall.

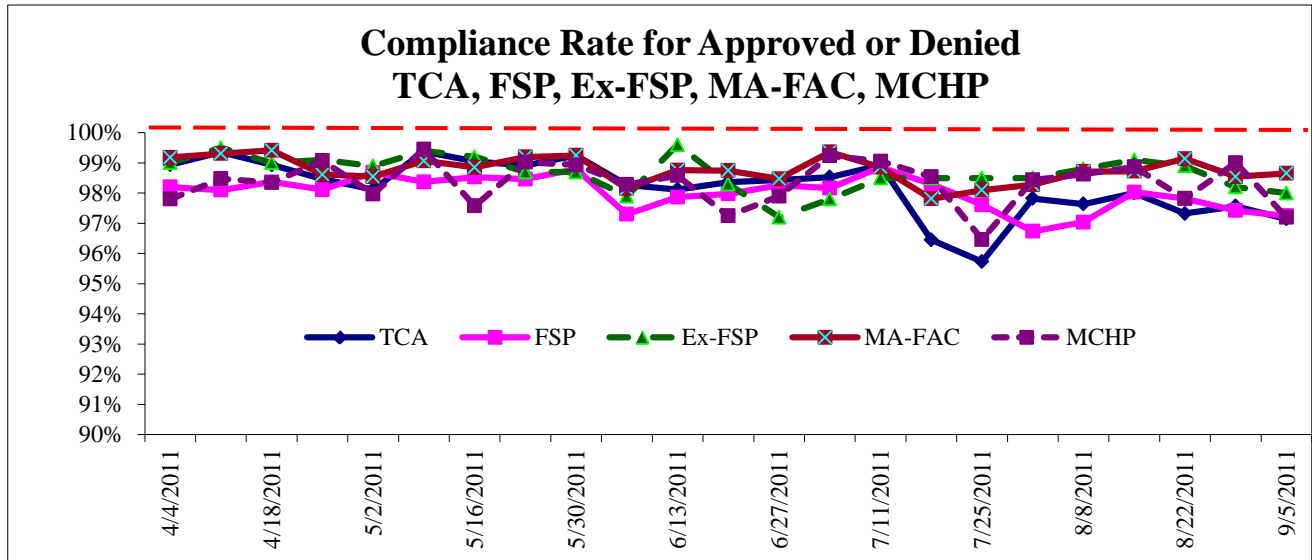
According to DHR, while a large portion of FY 2011 and funds were budgeted for DHR services and programs, TANF funding was also transferred to MSDE, GOC and DLLR.

DHR considers TCA cash assistance payments to be “core benefits” to needy State residents, and it considers TANF funding necessary to maintain eligibility and TANF work program personnel and contracts to be “core services.” These benefits and services are considered core because there are State and Federal statutory requirements that must be met with these funds. However, while these are a significant portion of the TANF budget, there are tens of millions of dollars in TANF funded services that are not part of the TCA program.

The FY 2011 Working Appropriation included \$290.9 million in TANF dollars with \$268.7 million in TANF funding for DHR. The public assistance portion of this amount had a budget of \$123 million, or 42 percent of all TANF funds in the Working Appropriation. As indicated in the last EBM, TCA cash payments make up less than half of the TANF budget, therefore, DHR’s lower than expected realization of Contingency Funds does not necessarily mean lower TCA cash benefits. DHR will be working with the Department of Budget and Management (DBM) and the Governor’s Office to determine how to best manage the shortfall and the impact that it may have on programs funded with TANF dollars.



- Overall Statewide Compliance.** The compliance chart below shows the overall statewide rates for Temporary Cash Assistance (TCA), The Food Supplement Programs (FSP, also known as Food Stamps) for Regular and Expedited compliance, Medical Assistance-Family and Children (MA-FAC), and the Maryland Children’s Health Program (MCHP). DHR reports that, statewide, the monthly compliance rates for all of the aforementioned programs stayed steady through July of 2011. The data below the monthly report is through the week ending on August 29 2011.



**Social Services Administration (SSA)**

- Case Worker Visitation.** As indicated in the chart below, Case Worker visitation has been a concern in that DHR is below their PlaceMatters visitation target of 90 percent (“Caseworker Visitation- Percent of Foster Children Visited Every Month” metric in PlaceMatters dashboard). Prince George’s County has been highlighted as a trouble spot in that through June of 2011; their visitation rate was 32 percent. DHR was asked, as a follow-up item, to provide a comprehensive

timeframe/plan and the goals that have been set to fix the visitation rates in Prince George’s County.

DHR reports that Prince George’s County internal monitoring system indicates a significant increase in the percentage of cases that have documented visitation; up to nearly **80 percent** of the cases. DHR is awaiting the next run of their CHESSIE database report on September 1 to verify this data. DHR also reports that while other recent internal information reported by Prince George’s County is consistent with the most up-to-date information they have in CHESSIE, the September 1st report will be an important measure of their progress.

The increases reported have been the result of several steps that the Secretary’s Office and the leadership team at SSA have taken working with Prince George’s County staff, including regular meetings with their leadership team. Secretary Dallas also met with the Prince George’s County Executive to solicit his support in the process – for example, he has agreed to attend some of the meetings that DHR has scheduled with Prince George’s County staff. As a result of the improvement efforts there have been changes made to practice which include:

- Weekly individual meetings with supervisors to review unit progress
- Mandatory office days for documentation
- QA monitoring unit performance
- Random CHESSIE reviews of cases
- Establishment of a “Documentation Support Center”
- Changes to supervisory procedures if visitations are not being conducted

**(July Data will show higher rates in Prince George’s County, as well as other jurisdictions)**

Caseworker Visitation	Apr-11		
	Apr-11	May-11	Jun-11
Allegany	96%	96%	97%
Anne Arundel	81%	88%	90%
Baltimore City	86%	88%	88%
Baltimore	70%	78%	90%
Calvert	35%	38%	72%
Caroline	38%	38%	86%
Carroll	81%	88%	94%
Cecil	76%	87%	94%
Charles	31%	34%	47%
Dorchester	65%	65%	72%
Frederick	92%	95%	100%
Garrett	71%	80%	94%
Harford	77%	78%	81%
Howard	44%	70%	71%
Kent	77%	85%	85%
Montgomery	58%	63%	84%
Prince George's	24%	27%	32%
Queen Anne's	94%	94%	100%
St. Mary's	45%	58%	61%
Somerset	62%	75%	72%
Talbot	100%	100%	100%
Washington	72%	73%	78%
Wicomico	90%	90%	97%
Worcester	90%	93%	95%
<b>Cumulative Percent Fully Visited</b>	<b>74%</b>	<b>78%</b>	<b>82%</b>