

Governor's Office for Children and Children's Cabinet Interagency Fund

MISSION

The Governor's Office for Children (GOC) promotes the well-being of Maryland's children, youth, and families through data-driven policies and collective action.

VISION

All Maryland children and families will live and prosper in healthy, safe, and thriving communities.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Metrics that were previously reported as part of the Governor's Office for Children MFR Strategic Plan are published in the Report Card on Child Well-Being, which can be found at <http://goc.maryland.gov/reportcard/>

Goal 1. Improve the well-being of Maryland's children, youth, and families by coordinating efforts at the State level and providing technical assistance to Maryland's Local Management Boards (LMBs).

- Obj. 1.1 GOC staff will collaborate effectively with external partners, stakeholders, and State agencies on activities promoting and supporting sound child and family policy.
- Obj. 1.2 GOC will effectively share relevant information with external partners and the public.
- Obj. 1.3 GOC will provide useful and sufficient technical assistance to LMBs.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of collaborative activities, such as writing projects, presentations, and grant applications	N/A	N/A	N/A	70	136	140	140
Percentage of grant applications that are funded	N/A	N/A	N/A	0%	0%	50%	50%
Percentage of policy memos or white papers resulting in policy development	N/A	N/A	N/A	100%	50%	75%	75%
Number of newsletters, blog posts, and other outreach activities	N/A	N/A	N/A	389	496	500	500
Percentage of LMBs and staff reporting relevant information is shared on a regular basis	N/A	N/A	N/A	91%	90%	90%	90%
Number of trainings and technical assistance sessions provided to LMBs and other external partners	N/A	N/A	N/A	99	141	150	150
Percentage of training and technical assistance participants who found the assistance valuable	N/A	N/A	N/A	78%	100%	100%	100%
¹ Percentage of LMBs receiving five or fewer findings on grant monitoring reports	N/A	N/A	N/A	N/A	N/A	90%	90%
² Percentage of Children's Cabinet funded programs demonstrating improvements in client outcomes	N/A	N/A	70%	70%	70%	70%	70%

NOTES

¹ Prior to FY 2018, GOC conducted only desktop monitoring of the LMBs that did not yield a monitoring report.

² FY 2017 figure is an estimate due to delays in data collection and analysis.

Governor's Office for Children

D18A18.01 Governor's Office for Children

Program Description

The Governor's Office for Children (GOC) provides a coordinated, comprehensive, interagency approach to the development of integrated systems of care that are child and family focused and driven; emphasizes prevention, early intervention and community based services for all children and families; and pays special attention to at-risk populations. Building upon a background of the systems reform initiative, the work of the Local Management Boards (LMBs) and utilizing the Results Accountability framework, GOC informs and supports the collective and specific work of the Children's Cabinet; collaborates with LMBs to plan, coordinate and monitor the delivery of integrated services along the full continuum of care; oversees the use of monies from the Children's Cabinet Interagency Fund in accordance with policies and procedures established by the Children's Cabinet; and assists the Children's Cabinet in the allocation of any funds assigned for distribution as grants.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	16.00	16.00	14.00
01 Salaries, Wages and Fringe Benefits	1,789,009	1,727,233	1,538,605
02 Technical and Special Fees	257	2,000	1,200
03 Communications	14,796	18,879	16,816
04 Travel	11,112	36,522	22,370
07 Motor Vehicle Operation and Maintenance	2,195	2,597	2,597
08 Contractual Services	40,038	47,742	28,367
09 Supplies and Materials	4,317	9,680	8,450
10 Equipment - Replacement	1,292	15,206	9,247
11 Equipment - Additional	1,086	10,107	1,086
13 Fixed Charges	2,446	4,523	2,347
Total Operating Expenses	77,282	145,256	91,280
Total Expenditure	<u>1,866,548</u>	<u>1,874,489</u>	<u>1,631,085</u>
Net General Fund Expenditure	1,814,548	1,822,489	1,579,085
Reimbursable Fund Expenditure	52,000	52,000	52,000
Total Expenditure	<u>1,866,548</u>	<u>1,874,489</u>	<u>1,631,085</u>
Reimbursable Fund Income			
R00A04 Children's Cabinet Interagency Fund	52,000	52,000	52,000
Total	<u>52,000</u>	<u>52,000</u>	<u>52,000</u>

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
D18 - Governor's Office for Children						
D18A1801 - Governor's Office for Children						
Admin Officer III	3.00	125,631	3.00	141,306	3.00	141,306
Administrator III	3.00	172,955	4.00	241,224	4.00	241,224
Administrator IV	1.00	66,135	1.00	53,193	1.00	53,193
Administrator V	2.00	139,398	2.00	143,718	2.00	143,718
Administrator VII	0.00	69,264	0.00	0	0.00	0
Exec Aide III	1.00	88,278	1.00	89,122	0.00	0
Exec Aide IV	4.00	271,318	3.00	287,442	3.00	287,442
Exec Aide VII	1.00	125,683	1.00	127,207	0.00	0
Exec Aide VIII	1.00	132,440	1.00	132,600	1.00	132,600
Total D18A1801	16.00	1,191,102	16.00	1,215,812	14.00	999,483