

SOMERSET COUNTY LOCAL MANAGEMENT BOARD, INC.

FISCAL YEAR 2011

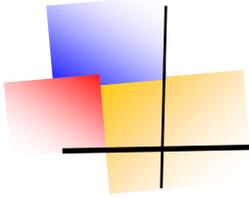
Annual Report



EMPOWERING CHILDREN, YOUTH AND FAMILIES

Our mission is to promote a safe, healthy and stable environment for all Somerset County children and families by achieving a comprehensive system of education, health and human services through public and private interagency collaboration.

Date: 06/01/2011



Dear Reader,

On behalf of the members of our Board of Directors, I am pleased to submit our first annual report highlighting the efforts of the Somerset County Local Management Board, Inc. This report is intended to showcase the accomplishments of the past year, as well as express difficulties, challenges, and hopes for the future.

The Somerset County Local Management Board, Inc. is one of twenty-four jurisdictions in the state of Maryland. All LMBs have the responsibility to ensure a continuum of prevention and early intervention services for children and families by developing collaborative partnerships with public agencies and community resources. We empower local stakeholders to identify needs and establish priorities for the community. This is done through facilitation, collaboration, coordination, and community and capacity building.

The core purpose of the Local Management Boards is to provide board development and support, facilitate collaboration among agencies, and complete a needs assessment to determine the strengths and needs of the county. This report will show the successes the Somerset County Local Management Board, Inc. has had in fulfilling its purpose, as well as the work done above and beyond this scope.

As the Executive Director of the Somerset County Local Management Board, Inc., and as a resident of Somerset County, I value your commitment to Somerset County's most valuable resource—our children and families. I look forward to continuing to work collaboratively with you as we ensure that services are in place to meet the needs of all children and families in Somerset County. In these extraordinarily difficult financial times, the collaborative partnerships developed and fostered by the Somerset County Local Management Board, Inc. are more important than ever to ensure the continued well being of children and families.

Thank you for your support.

Sincerely,

Susanna Henson
Executive Director

BOARD OF DIRECTORS

Ken Ballard
Somerset County NAACP

Christine Bozick—Chair
Three Lower Counties

Dr. Karen-Lee Brofee
Somerset County Board of Education

Heather Brown
Wicomico Somerset Regional Core
Service Agency

Kirkland Hall
University of Maryland Eastern
Shore / NAACP

Patricia Mannion
Somerset County Department of
Social Services

Craig Mathies
Somerset County Commissioners

Sister Cecilia McManus
Seton Center

Rev. Candy Miles
Metropolitan United Methodist
Church

Claudia Nelson
Somerset County Department of Social
Services

Colleen Parrott
Somerset County Health Department

Lt. Krah J. Plunkert
Maryland State Police, Princess Anne
Barracks X

Donnie Price
Community Member

Jennifer Ranck
Somerset County Library System

Dawn Spicer
Developmental Disabilities Association

Danny Thompson
Somerset County Economic
Development

Lee Tracy
Somerset County Department of
Juvenile Services

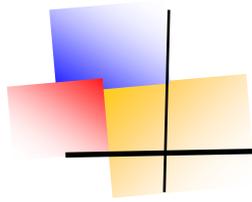


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EXECUTIVE SUMMARY

“Two roads diverged in a wood, and I – I took the one less traveled by, and that has made all the difference.”

**From The Road Not Taken
Robert Frost**

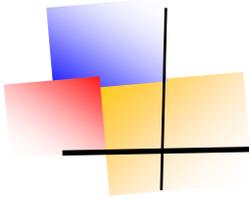
WHY WE ARE HERE

Our local community is the heart of the Somerset County Local Management Board, Inc. (SCLMB, Inc.), as with all Local Management Boards (LMBs) in Maryland. LMBs are the spark that lights the community fire giving voice to local issues, assessing strengths and needs, and breaking down agency barriers. The SCLMB, Inc. receives Children’s Cabinet Interagency Funds (CCIF) to:

- Build collaborative partnerships among public and private organizations, non-profits and community representatives including consumers and participants
- Assess community needs
- Apply for and manage state, federal and community grant dollars
- Develop and manage contracts with local child serving agencies
- Monitor children’s programs
- Make sure state dollars are spent wisely
- Measure performance to ensure program outcomes are met
- Provide ongoing technical assistance to local grass-roots programs

LMBs are the core entities established in each of Maryland’s 24 jurisdictions to stimulate collaboration at the local level and to strengthen local services to children and families. This report will offer examples of how the SCLMB, Inc. carried out its legislative charge in FY11, and what the future plans of the SCLMB, Inc. are.

The SCLMB, Inc. has a vision that Somerset County is a community in which the entire family feels safe, supported and involved; adults excel in the workforce; and people from all socioeconomic levels contribute to the community.



ACTIVITIES IN FISCAL YEAR 2011



HOW WELL WE DO IT

Funding

| | |
|---------|------------------|
| • GOC: | \$288,755 |
| • GOCCP | \$204,639 |
| • MSDE | \$299,562 |
| | \$792,956 |

Average Cost Per Client

- \$871 per year

Residents Served

- 212 Children
- 170 Families
- 528 Individuals

Staff Employed

- 47 Full and Part Time Somerset County staff

GOC: Governor's Office for Children
 GOCCP: Governor's Office of Crime Control and Prevention
 MSDE: Maryland State Department of Education

WHAT WE DO

Programs

- Communities Mobilizing for Change on Alcohol (CMCA)
- Voyage to Excellence After School Program
- Healthy Families
- Local Coordinating Council
- Somerset Family Navigator
- Crisfield Youth Center and Seasons 4 Success
- Princess Anne Youth Centers
- Somerset County Anti-Gang Initiative

Locations Served

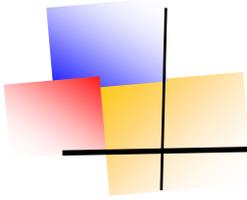
- Crisfield (Seasons 4 Success, Youth Center)
- Princess Anne (Youth Center)
- All Elementary Schools (Voyage)
- Entire County (All Other Programs)

Partnerships

- Local Coordinating Council
- Healthy Families Advisory Committee
- CMCA Task Force
- Tri-County Homeless Board
- Somerset County Homeless Committee
- Core Service Agency Advisory Council
- Cancer/Tobacco Coalition
- Multi-Disciplinary Team
- Nehemiah Coalition
- Strategic Planning Framework Team
- Board of Education Gang Policy Planning Team

PROJECTED EXPENDITURES IN FISCAL YEAR 2011

| FISCAL YEAR 2011 PROJECTED EXPENDITURES BY PROGRAM | | | | | | |
|--|--------------------|--|------------------|------------------|------------------|------------------|
| Program Title | Total Expenditures | | CCIF (GOC) | GOCCP | MSDE | Total |
| Communities Mobilizing for Change on Alcohol | \$72,985 | | \$25,435 | \$47,550 | | \$72,985 |
| Crisfield Youth Center Targeted Outreach Program | \$104,139 | | \$55,155 | \$48,984 | | \$104,139 |
| Earned Reinvestment Programs / Initiatives | | | | | | |
| CMCA Training | \$2,564 | | \$2,564 | | | \$2,564 |
| Local Coordinating Council Transition Plan | \$10,050 | | \$10,050 | | | \$10,050 |
| Needs Assessment / Strategic Planning | \$3,562 | | \$3,562 | | | \$3,562 |
| Non-Profit Application Fees | \$1,070 | | \$1,070 | | | \$1,070 |
| Healthy Families | \$299,562 | | | | \$299,562 | \$299,562 |
| Local Access Mechanism (Somerset Family Navigator) | \$57,536 | | \$57,536 | | | \$57,536 |
| Princess Anne Youth Center Targeted Outreach Program | \$68,484 | | \$20,532 | \$47,952 | | \$68,484 |
| Someset County Anti-Gang Initiative | \$12,907 | | | \$12,907 | | \$12,907 |
| Voyage to Excellence After School Program | \$65,097 | | \$65,097 | | | \$65,097 |
| Total Programs | \$697,956 | | \$241,001 | \$157,393 | \$299,562 | \$697,956 |
| Core LMB Functions / Overhead | \$65,000 | | \$65,000 | | | \$65,000 |
| Total LMB Funding | \$762,956 | | \$306,001 | \$157,393 | \$299,562 | \$762,956 |
| Percentage of Total Funding | | | 40.11% | 20.63% | 39.26% | |



PROGRAM DETAILS AND ACCOMPLISHMENTS

Crisfield Youth Center Targeted Outreach Program

Intervenes in young peoples lives who are at risk for gang involvement and in need of a safe place to go after school. The program targets youth who have committed minor offences or who have the potential for Juvenile Services involvement.

- **Exceeding all targeted measures in Fiscal Year 2011**
 - **All youth engaged in Kids of Honor and 40 Developmental Assets**
-

Seasons 4 Success

Provides services and support for 6th, 7th, and 8th grade students in the Crisfield area who experience problems with school attendance and reading, specifically those students reading below grade level.

- **Exceeding all targeted measures in Fiscal Year 2011**
 - **All youth showing at least one reading grade level improvement**
-

Princess Anne Youth Center Targeted Outreach Program

Intervenes in young peoples lives who are at risk for gang involvement and in need of a safe place to go after school. The program targets youth who have committed minor offences or who have the potential for Juvenile Services involvement.

- **Below targeted measures for Fiscal Year 2011**
 - **Challenges with former vendor, will re-evaluate in Fiscal Year 2012**
-

Local Access Mechanism (Somerset Family Navigator)

An information and referral system, with one-on-one coordination and support for those families navigating various agencies for services for their children.

- **Exceeding all targeted measures in Fiscal Year 2011 except client number**
- **Limited resources, but all customers report satisfaction with services**



Communities Mobilizing For Change on Alcohol

A Substance Abuse Mental Health Services Administration Model Program aimed reducing the availability of alcohol to minors by partnering with local law enforcement, community activities, and the development of a CMCA Task Force.

- **Exceeding all targeted measures in Fiscal Year 2011**
 - **No merchant failures in last round of compliance checks**
-

Voyage to Excellence After School Program

A reading and math intervention program, with homework assistance and supplemental activities targeting Special Education youth and youth who are English Second Language learners.

- **Below targeted measures for Fiscal Year 2011**
 - **Lack of 21st Century funding reduced number of students, limited resources**
-

Healthy Families

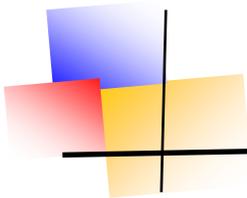
A home visiting program for any new parent, with enrollment during the third trimester of pregnancy until the baby is three weeks old, providing parenting support, developmental screenings, and other supports to help the family with their new child.

- **Exceeding all targeted measures in Fiscal Year 2011**
 - **Serving 120 Somerset County families, outreach to new families improving**
-

Somerset County Anti-Gang initiative

Provides educational materials for community members regarding the warning signs of gang behavior and involvement, as well as strategies on how to combat this growing problem in our community.

- **Exceeding all targeted measures for Fiscal Year 2011**
- **Distributed 528 information packets to community members**



LOOKING BACK

**“Dear Local Management Board,
I thank you for your help and appreciate what you done for me. If there’s anything
in the future that I may be a help to you, please let me know because you done
something big for me and I can do something for you. And again, I like to thank
you again!”**

Somerset County Program Participant

WHERE WE WERE

At the time the letter above was written we were in a much better place fiscally. We had five staff persons, consisting of one Executive Director, two Program Monitors, one Fiscal Manager, and one Administrative Assistant. Today we have two staff persons, an Executive Director and an Administrative Assistant, both of whom share the duties of Program Monitor and Fiscal Manager. We had funding for all our current programs, plus two or three programs that no longer exist due to reduced funding. We were also blessed to be able to host multiple summits in Somerset County for youth and parents on multiple subjects, which can no longer happen due to funding reductions and restrictions.

From Fiscal Year 2009 to Fiscal Year 2011, the Local Management Boards across the state took a staggering 60% reduction in total funding, resulting in a 31% reduction in programming and a 43% reduction in staffing statewide. These types of reductions have forced many LMBs to drastically reduce function, share resources across counties, or in some dire situations consider closing their offices, handing over the responsibility of program monitoring to their county government.

The Somerset County Local Management Board, Inc. has been incredibly fortunate to have the foresight of previous Directors and current staff to take steps to ensure our survival. The Somerset County Commissioners have also been highly instrumental in the continued success of the SCLMB, Inc., by providing in kind services and agreeing to allow the SCLMB, Inc. to use county space rent-free in exchange for renovations paid through creative funding. Without such support, the SCLMB, Inc. would not be able to function in the capacity it currently does, and would not have the opportunity to plan for the future.

MOVING FORWARD

“Thank you and [program coordinator] for all your hard work and continued partnership that we all closely share. I look forward to the upcoming year with this grant and hopefully some new and innovative ways to combat the issues plaguing our youth. Once again, thanks for all your hard work and dedication.”

Lt. Krah J. Plunkert, Commander
Maryland State Police, Princess Anne Barrack

WHAT THE FUTURE HOLDS

For Fiscal Year 2012, the Somerset County Local Management Board, Inc. will have the same funding from the Children’s Cabinet that it received in Fiscal Year 2011, less the Earned Reinvestment programs, which were one time only. Although this leaves a deficit in Administrative Funds, the SCLMB, Inc. will continue to pursue additional grant funds to cover this amount as we approach Fiscal Year 2012.

Programming will remain virtually unchanged, with the exception of the two youth centers in Crisfield and Princess Anne, which will now be administered under one program ‘umbrella’ to better utilize resources. The Somerset County Anti-Gang Initiative was a one year only grant, so that will cease once the materials have all been distributed.

New programs being pursued for Fiscal Year 2012 include a Crime Awareness Initiative, very similar in scope to the Anti-Gang Initiative of Fiscal Year 2011. The staff continues to scour State and Federal grants for opportunities that will benefit Somerset County, and hopefully help offset the budget deficit as well.

The Somerset County Local Management Board, Inc. is also investigating the option of becoming a 501c3 non-profit organization as part of county government, thereby allowing us to consider nearly all forms of grants, from State and Federal to Private and Foundation grants. This would increase the opportunities available to Somerset County substantially. The non-profit status would also allow the SCLMB, Inc. to investigate fundraising activities to help replace some of the administrative and program dollars that have been lost over the years.

Fiscal Year 2012 and beyond promises to be challenging, however our faith in the community we serve and the wonderful county of Somerset help carry us through these turbulent times.



**SOMERSET COUNTY
LOCAL MANAGEMENT BOARD, INC.**

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