
Department of Health and Human Services

FY19 Budget Forum

October 24, 2017

County Executive's Policy Priorities

- ❑ A Responsible and Accountable County Government
- ❑ Affordable Housing in an Inclusive Community
- ❑ An effective and efficient transportation network
- ❑ Children Prepared to Live and Learn
- ❑ Healthy and Sustainable Communities
- ❑ Safe Streets and Secure Neighborhoods
- ❑ A strong and vital economy
- ❑ Ensuring Vital Living for All of Our Residents

FY18 Approved HHS Budget Overview

- ❑ FY18 County General Fund Approved Expenditures = \$234,084,840 (6% increase from the FY17 Approved budget of \$220,441,042).
- ❑ FY18 Approved budget from all revenue sources = \$312,961,396 and a total of 1,648.71 work years (5% increase from FY16 level of \$299,047,357).
- ❑ The Department manages 758 active contracts valued at \$115.1M.
- ❑ There are 102 grants totaling \$78,876,559 supporting the Department's mission.

Key Themes

Our transformation work will focus on four key themes. These themes will organize goals, objective and strategies over the next three years. They are:

- **Service Delivery Transformation**
- **Effective and Equitable Service Delivery**
- **Capable and Engaged Workforce**
- **Strong Collaborative Relationships**

The following sections outline our strategic themes in more detail. The strategic themes and goals specify *what we want to achieve*. The objectives and high-level priorities lay-out *how we plan to achieve our goals*. The following diagram shows how the elements fit together.

Our vision:

We envision a healthy, safe and strong community.

Our mission:

To promote and ensure the health and safety of the residents of Montgomery County and to build individual and family strength and self-sufficiency.

GOALS

Key elements of each goal

GOAL ONE:

An integrated service delivery system supported by technology, which enables staff to share information and work collaboratively.

- Implement technology that supports a fully integrated system
- Establish a clear set of expectations that outline how we will work collaboratively

GOAL TWO:

Align people and financial assets so that we are investing the necessary level of resources to ensure effective and equitable service delivery.

- Provide staff with information and tools that support collaboration
- Use data to inform decisions: client, program & organizational
- Ensure investment in programs that focus on the community's safety, health and well-being

GOAL THREE:

Recruit, develop and maintain a workforce that is engaged, accountable, responsible, respected, recognized and prepared for critical and emerging roles within the Department and is representative of the community we serve.

- Redesign human resources processes
- Provide training and development opportunities focused on use of technology, collaboration and practice/clinical issues

GOAL FOUR:

Strengthen internal and external relationships to offer a full range of coordinated programs and services focused on reducing redundancy, improving client outcomes, and eliminating disparities.

- Further define, refine and develop partnerships that will reduce redundancy, improve client outcomes, and eliminate disparities
- Implement DHHS Contract Management process reforms
- Strengthen Partnerships with our public and private partners

DHHS Strategic Areas of Focus

- Service Integration
- Process and Technology Modernization
- Implementation of Equity Value Principle
- Contracts and Monitoring Reform
- Affordable Care Act Implementation –
 - eligibility and enrollment
 - access to care and strengthening safety net services
 - implementation of Waivers
 - behavioral health integration
 - improving population health

DHHS Budget Forum FY19| Population data

MONTGOMERY COUNTY, MD DHHS BY THE NUMBERS

Population increasing:
1.04m Residents
33% Foreign Born

Diversity increasing:
55% Racial/ Ethnic Minority
40% non-English Spoken at Home

Over 50% of renters spent 30%+ income on housing
+4% points higher in the past decade

36% Growth in the Senior Population by 2025
2025 Projection is 196,000 individuals

159,010 Children in the Public School System
35% Currently receiving FARMs

Serving 31,000 Uninsured Adults, Children and Pregnant Women

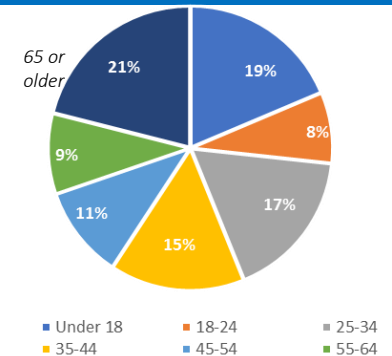
Caseloads Significant (FY17)
TCA — 855
SNAP — 30,893
MA — 171,384

97,000 clients served (FY17)
Average client accessed 1.8 services on average

DHHS Professionals: 1,641
Programs: 134
~700+ Provider Contracts

****1 in 10 County residents is a current DHHS client***

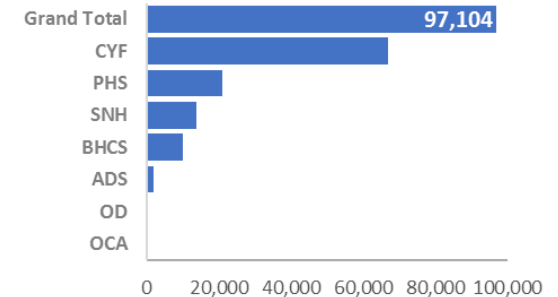
DHHS CLIENTS BY AGE



Source: DHHS iECM system

STATISTIC

Number of DHHS Clients, FY17



Source: DHHS eICM system

SELF-SUFFICIENCY STANDARDS FOR ADULTS AND HOUSEHOLDS

Monthly Costs	Adult	Adult + preschooler	Adult + preschooler + school-age	2 Adults + preschooler + school-age
Housing	\$1,511	\$1,748	\$1,748	\$1,748
Child Care	\$0	\$1,279	\$1,929	\$1,929
Food	\$294	\$445	\$672	\$923
Transportation	\$180	\$180	\$180	\$360
Health Care	\$179	\$521	\$541	\$597
Miscellaneous	\$216	\$417	\$507	\$556
Taxes	\$770	\$1,522	\$1,903	\$1,758
Earned Income Tax Credit (-)	\$0	\$0	\$0	\$0
Child Care Tax Credit (-)	\$0	(\$50)	(\$100)	(\$100)
Child Tax Credit (-)	\$0	(\$83)	(\$167)	(\$167)
Total	\$3,150	\$5,979	\$7,213	\$7,604

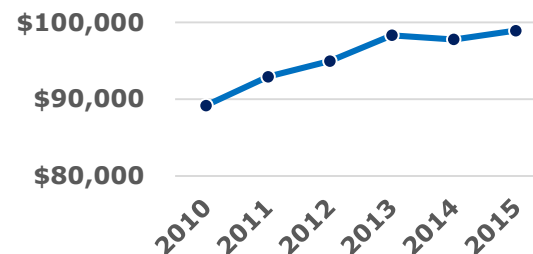
Self-Sufficiency Wage (per adult)

Hourly	\$17.90	\$33.98	\$40.99	\$21.6 per adult
Monthly	\$3,151	\$5,980	\$7,215	\$7,604
Annual	\$37,807	\$71,755	\$86,580	\$91,252

Sources: The Self-Sufficiency Standard for Maryland, 2016 and previous years.

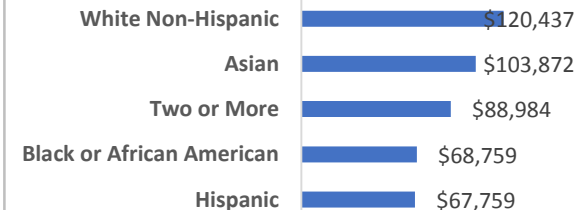
MEDIAN HOUSEHOLD INCOME

Median Household Income, 2010-2015



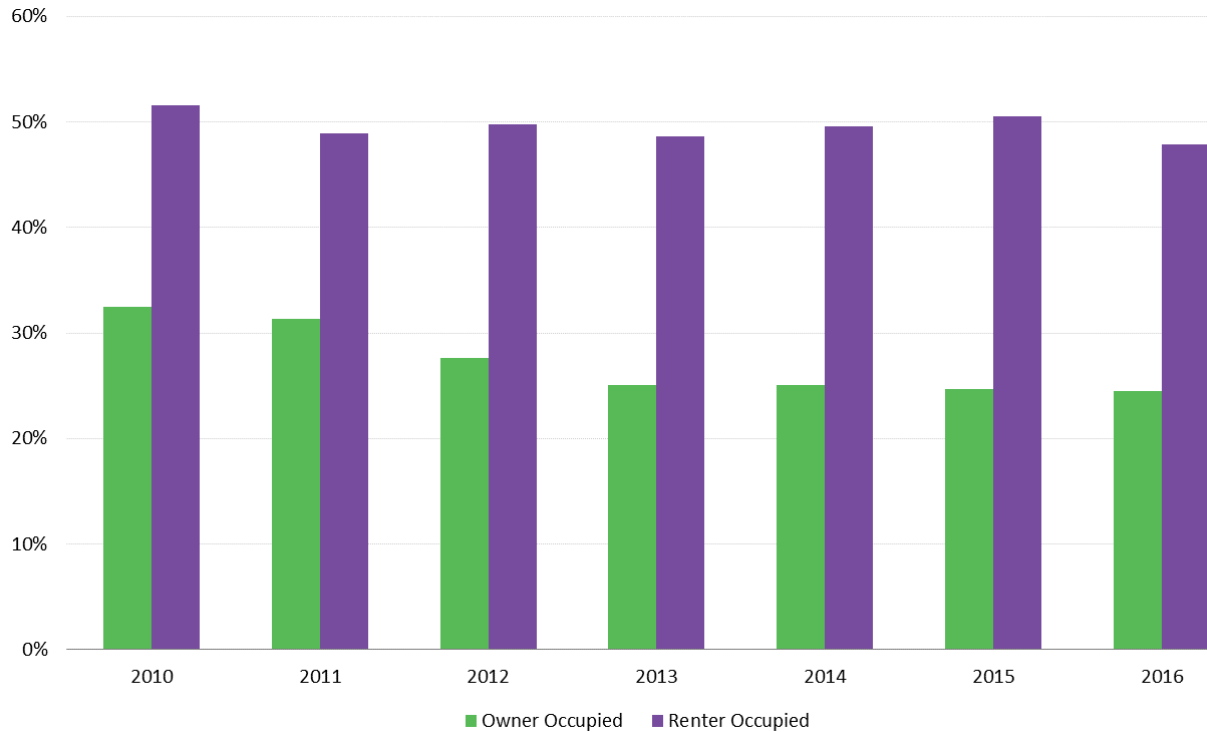
INCOME DISPARITIES

Median Household Income by Race/Ethnicity, 2011-2015



Source: U.S. Census Bureau, American Community Survey 1-year estimates, 2010-2015

HOUSEHOLDS SPENDING 30% OR MORE INCOME ON HOUSING



**Renters are twice as likely to spend 30%+ of income on housing*

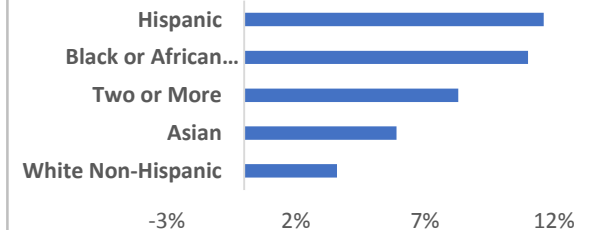
POVERTY RATES INCREASED

Individual Poverty Rate, 2010-2015



DISPARITIES IN POVERTY RATES

Individual Poverty Rate by Race/Ethnicity, 2011-2015



Source: U.S. Census Bureau, American Community Survey 1-year estimates, 2010-2015

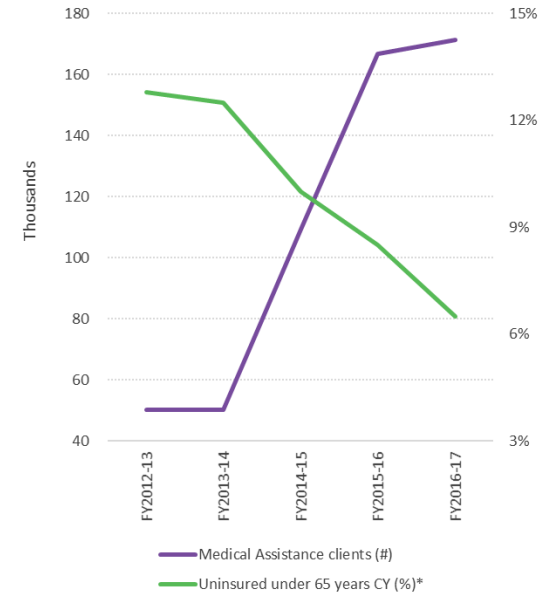
MONTGOMERY COUNTY ACA OPEN ENROLLMENT PERIODS



* Year 1 data were provided from a different system and are inconsistent from subsequent years.

6.5% of Montgomery County residents still remain uninsured

ACCESS TO INSURANCE



STATISTIC

- **Medical Assistance clients increased 240% in five years, with increasingly complex caseloads**
- **55% of residents are racial or ethnic minorities with 40% speaking languages at home other than English.**

HHS Budget Facts

From FY17 CC Approved to FY18 CC Approved the tax supported budget for HHS increased by **\$13.6M**. This includes:

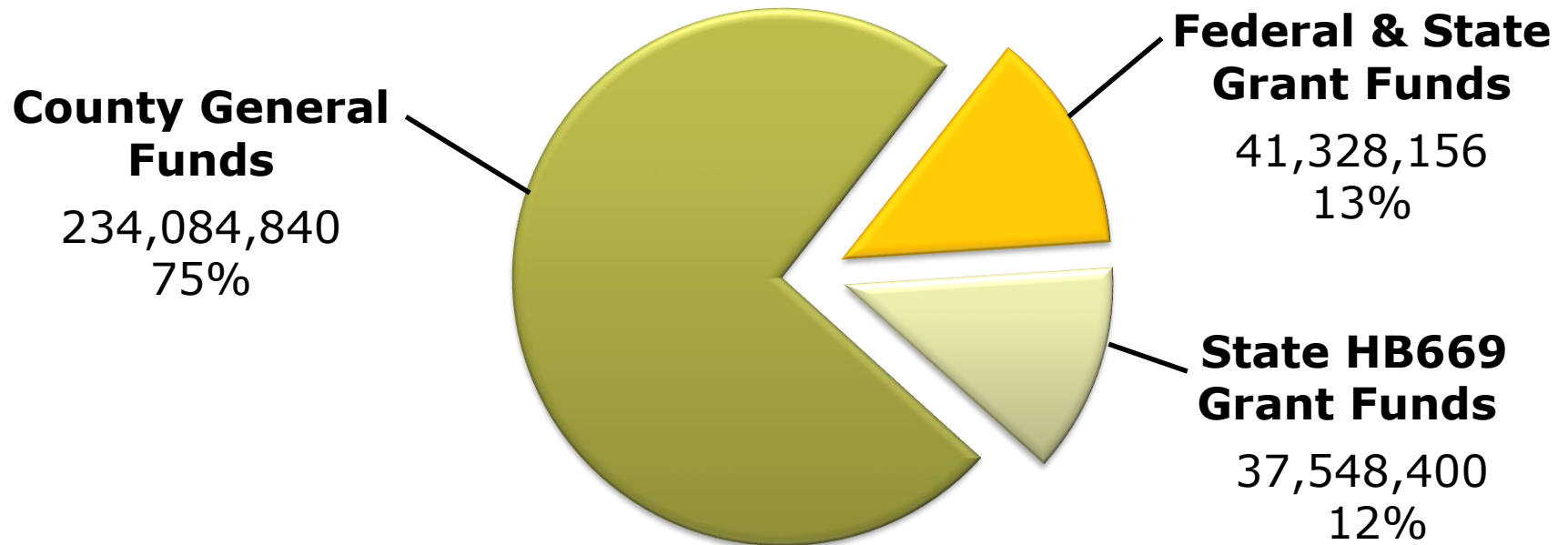
- An increase to personnel cost totaling **\$3.2M**— compensation increases account for **\$7.3M**.
- a net increase in operating expenses totaling **\$10.5M**. The increases and decreases to the overall budget are highlighted in the service areas slides.

HHS Budget Facts

- The FY19 Maximum Agency Request Ceiling (MARC) for HHS is \$233,254,706 before target reductions. A decrease of \$830,134 over the FY18 Approved budget—related to the annualization of personnel, funding for a new school community health nurse and school health room tech for a new elementary school, increase cost for security services, and a technical transfer of the Head Start Program Expansion funding out of our budget.

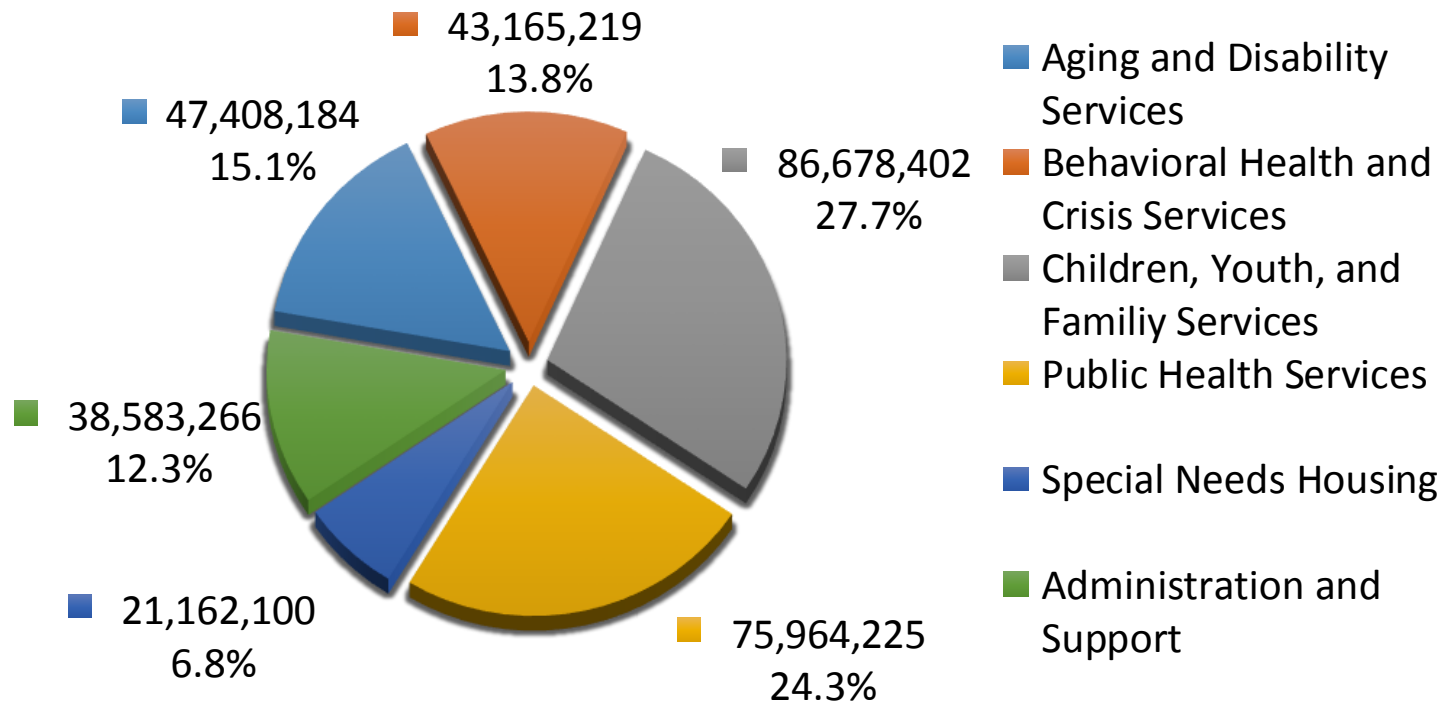
FY 18 Budget Overview

Total \$312,961,396



FY18 DHHS

Budget by Service Area



Senior Initiative

- ❑ Increase funding for the Adult Foster Care reimbursement rate to reduce the gap between the County and State subsidy for senior assisted living group homes.
- ❑ Add two full-time Social Worker positions to Adult Protective Services to provide investigative services to prevent and investigate abuse.
- ❑ Maintain funds to enhance Medical Adult Daycare subsidies for clients to attend an Adult Day Care program two days per week for socialization and medical supervision.
- ❑ Continue funding to provide mandated Adult Evaluation and Review Services (AERS) evaluations to identify available services to help seniors and adults with disabilities remain in the community while functioning at the highest possible level of independence and personal well-being.
- ❑ Expand the Cold Meal Program from four to five days per week, and extend the program by one month. Add one part-time staff member to support the program expansion.
- ❑ Provide information in the form a brochure and online content to help families select paid caregivers.

Aging and Disability Summary

Program Area	FY18 Budget	FY18 WYs
Community Support Network for People with Disabilities	\$ 19,324,614	36.75
Assessment and Continuing Case Mgmt Svcs	9,044,122	67.55
Assisted Living Services	2,380,940	7.57
Home Care Services	4,390,475	15.00
Home and Community Based MA Waiver Services	2,762,252	11.00
Aging and Disability Resource Unit	1,000,772	9.00
Ombudsman Services	779,357	6.50
Respite Care	1,226,887	0.00
Senior Community Services	2,991,360	10.22
Senior Nutrition Program	3,044,017	3.50
Service Area Administration	463,388	3.00
Total	\$ 47,408,184	170.09

Aging & Disabilities Services

HIGHLIGHTS

- ❑ Add supplemental funding to Developmental Disability Providers to pay direct service professionals at 124 percent of the County minimum wage (on average), **\$929,491**.
- ❑ Provide funds to add two additional staff for the Adult Protective Services Investigative Unit, **\$213,094**.
- ❑ Add funds to expand Cold Meal Program to five days per week and by four weeks, **\$185,286**.
- ❑ Add funds for the Adult Foster Care Subsidy to increase rates for small group home placements from \$1,725 to \$1,900 for a single room rate per client and \$1,575 to \$1,700 for a double room rate per client, **\$153,180**.
- ❑ Provide funds for an additional part-time position to support the Senior Nutrition Program, **\$34,409**.
- ❑ Add one-time support for The Senior Connection of Montgomery County, Inc.-Escorted Transportation Program, **\$30,000**.
- ❑ Eliminate Occupational Therapy Home Assessments and Modifications, **(\$100,000)**.

Behavioral Health & Crisis Services

Budget by Program Areas

Program Area	FY18 Budget	FY18 WYs
Behavioral Health Planning and Management	\$9,261,959	18.50
Access to Behavioral Health Services	3,661,397	32.00
Treatment Services Administration	4,631,951	3.00
Forensic Services-Adult	2,680,472	21.00
Outpatient Behavioral Health Services-Adult	2,990,092	20.25
Outpatient Behavioral Health Services-Child	5,826,870	29.25
Trauma Services	5,310,540	29.55
24-Hour Crisis Center	5,204,026	36.90
Mental Health Svcs: Seniors & Persons with Disabilities	778,326	1.00
Specialty Behavioral Health Services	2,263,373	21.50
Service Area Administration	556,213	3.50
Total	\$43,165,219	216.45

Behavioral Health & Crisis Services

HIGHLIGHTS

- ❑ Add funds for the Stop, Triage, Engage, Educate, and Rehabilitate (STEER) deflection program. STEER is an initiative that works to connect people to substance abuse treatment rather than arrest and pre-trial programming. Through prevention and intervention deflection, the goal of STEER is to direct people in need of substance abuse treatment away from jail to an intervention program, **\$300,000**.
- ❑ Add funds to implement the Monitored Exchange and Supervised Visitation Center (MESV) program. MESV provides a monitored safe exchange of children and/or supervised visitations for families where a supervised visitation or monitored exchange service has been required by a judge. This program offers a neutral and secure setting for children to be exchanged for visits and for supervised visits to be conducted, **\$250,000**.
- ❑ Add funds to the disproportionate Minority Contact Reduction Coordinator for the Collaboration Council, **\$100,000**.

Positive Youth Development

- Add funds to support full-year service enhancements for youth at-risk of gang violence, \$305,403.
- Creation of the Safe Space Program within the Street Outreach Network at four locations in the County to provide critical services to highest risk youth, \$474,238.

Children, Youth, & Family Services

Budget by Program Areas

Program Area	FY18 Budget	FY18 WYs
Child Welfare Services	\$ 24,108,976	204.80
Linkages to Learning	6,445,062	5.00
Positive Youth Development	6,582,594	18.00
Early Childhood Services	3,763,332	13.00
Infants and Toddlers	6,820,327	24.03
Child Care Subsidies	6,865,545	7.50
Office of Eligibility and Support Services	27,864,064	260.40
Child and Adolescent School and Community Based Services	3,425,161	6.50
Service Area Administration	803,341	4.50
Total	\$ 86,678,402	534.73

Children, Youth & Family Services

HIGHLIGHTS

- ❑ Add funds to support full-year service enhancements for youth at-risk of gang violence, **\$305,403**.
- ❑ Add funds to implement the Safe Space Program. This program will provide a safe space for the highest-risk and currently gang-involved youth in the East County, Germantown, Montgomery Village, and Wheaton areas to keep them off the street, and prevent them from engaging in high-risk factor activities by providing critical programs, services, and activities during evening hours on Fridays and Saturdays, **\$474,238**.
- ❑ Add funds to provide Pre-Kindergarten services to an additional 40 children (3-5 years old) delivered by Centro Nia, **\$342,000**.
- ❑ Add funds for higher education scholarships for Child Care Providers, **\$50,000**.
- ❑ Increase the number of Working Parents Assistance Subsidies for children 0-5 years old and associated administrative costs, **\$2,079,616**.

Public Health

Budget by Program Areas

Program Area	FY18 Budget	FY18 Wys
Health Care for the Uninsured	\$15,143,477	9.00
Communicable Disease and Epidemiology	1,848,218	17.10
Community Health Services	4,892,648	43.60
Dental Services	2,830,376	17.00
Environmental Health Regulatory Services	3,439,324	30.00
Health Care and Group Residential Facilities	1,589,822	12.00
Cancer and Tobacco Prevention	1,242,229	3.00
STD/HIV Prevention and Treatment Program	9,881,518	41.90
School Health Services	27,664,449	265.33
Tuberculosis Services	1,918,354	17.00
Women's Health Services	2,734,740	21.65
Public Health Emergency Preparedness & Response	1,003,290	9.30
Service Area Administration	1,775,780	12.00
Total	\$ 75,964,225	498.88

Public Health

HIGHLIGHTS

- ❑ Add funds for the Montgomery Cares Program to expand capacity, increase the reimbursement rate per visit by two dollars, and fund a one-time quality assurance review, **\$294,848**.
- ❑ Add funds for the Care for Kids Program to enhance medical, dental, and behavioral health services, **\$179,702**.
- ❑ Add funds for dental services for the uninsured by providing funds for a Dental Clinic Director and adding capacity for the Mobile Dental Program that serves the homeless, **\$238,606**.
- ❑ Add funds to support School Health staffing for two schools - the Thomas Edison High School of Technology and the new Bethesda-Chevy Chase Middle School #2, **\$262,368**.
- ❑ Provide funds for a Nurse Case Manager for the Health Care for the Homeless Program, **\$76,588**.
- ❑ Decrease funds to Montgomery Cares IT support, **(\$40,000)**.

Special Needs Housing Budget by Program Areas

Program Area	FY18 Budget	FY18 WYs
Rental & Energy Assistance Program	\$ 4,715,700	15.00
Shelter Services	7,809,226	3.00
Permanent Supportive Housing Services	3,032,888	9.90
Housing Stabilization Services	5,197,456	34.60
Service Area Administration	406,830	3.00
Total	\$ 21,162,100	65.50

Special Needs Housing

HIGHLIGHTS

- Increase security for the Men's Shelter, **\$50,000**.

Office of the Director

HIGHLIGHTS

- Add funds for the East County Opportunity Zone. This is an initiative designed to enhance safety net services in the East County area, using a collaborative, multi-sectoral approach with County support leveraging additional resources from the private sector, faith, education, and non-profit communities - the initial focus will be on increasing food security and workforce development, **\$250,000**.
- Add funds for food security plan, **\$80,000**.

Office of Community Affairs

HIGHLIGHTS

- Add funds to expand Head Start from partial-day to full-day programs in ten MCPS schools, **\$2,186,180**.
- Add funds to enhance food security efforts for County residents, including funding for ongoing implementation of the food security plan and expanding the Weekend Food Program for elementary school children, **\$150,000**.
- Increase cost for the minority health initiative contractual conversions, **\$122,582**.

HHS Process and Technology Modernization Effort

HHS Process & Technology Modernization efforts continue:

Fully Executed:

- ❑ **Enterprise Content Management System (eCMS)**
- ❑ **Electronic Health Record (eHR)**
- ❑ **Electronic Integrated Case Management System (eICM)**

Work ahead:

- ❑ **Continue to deepen User Acceptance**
- ❑ **Improve Analytics Capabilities**
- ❑ **Provider Portal**
- ❑ **Mobile Workforce**

What does FY19 hold for us?

- ❑ Possible reductions to programs due to County government-wide budget constraints
- ❑ Continued increase in the urgency and complexity of cases from our customers/clients and patients
- ❑ Continued partnering around a shared problem solving agenda on how to deliver on the value proposition – Poverty, Early Childhood, Continue to improve access to care – health and behavioral health, Manage Federal/State policy and budget Risks
- ❑ Imperative to move upstream – increase our prevention incentive
- ❑ Implement and take advantage of all our technology modernization and data analytics capacity
- ❑ Continue our efforts to become more outcomes focused, more efficient, and more effective in our service delivery and demonstrate a strong return on investments as funding diminishes – become more evidence informed
- ❑ Sustainability/Sustainability/Sustainability!!!!

Questions?