
Department of Health and Human Services

FY15 Budget Forum

March 27, 2014

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

FY15 CE Recommended HHS Budget Overview

- FY15 County General Fund Recommended Expenditures = \$204,371,455 (5.8% increase from the FY13 Approved budget of \$193,225,217)
- FY15 Recommended budget from all revenue sources = \$277,734,808 and a total of 1,586.87 work years (6.2% increase from FY14 level of \$261,404,478)

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

Context for County Executive Decisions

Mr. Leggett established the following key criteria in developing the budget:

1. No additional positions
2. Tight budget
3. Second year of compensation for employees under collective bargaining
4. Where possible no reduction to programs and services

HHS Budget Facts

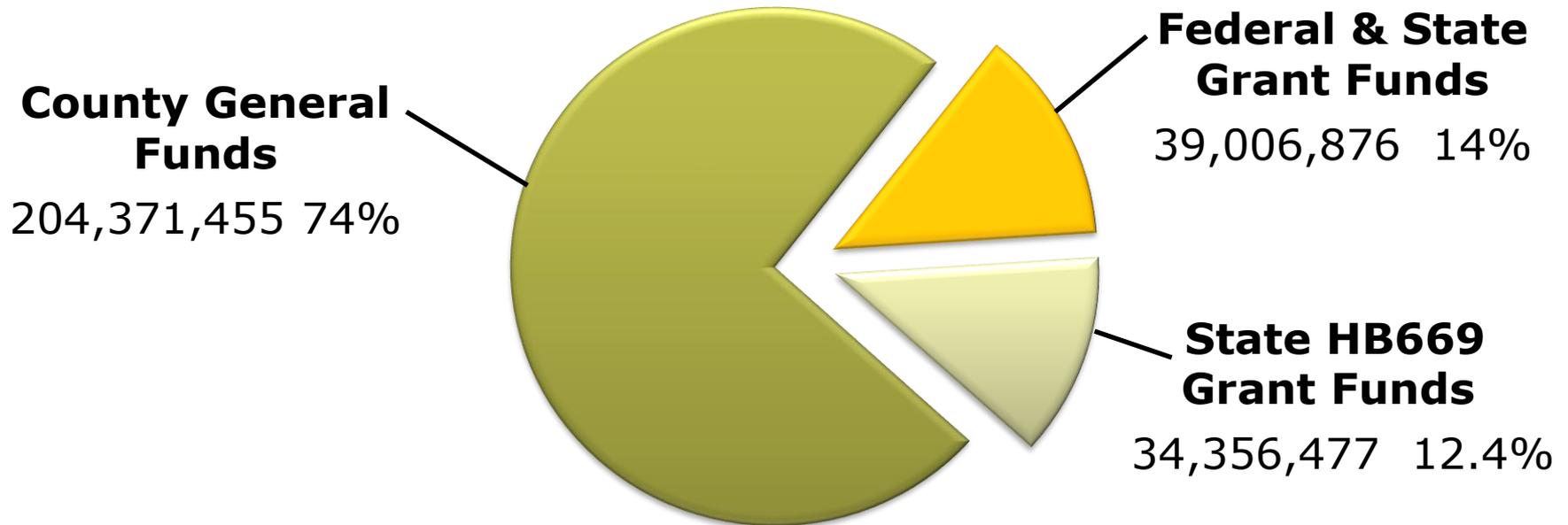
From FY14 CC Approved to FY15 CE Recommended the tax supported budget for HHS increased by \$11.1M. This includes:

- An increase to personnel cost totaling \$5.7M— compensation increases account for \$5.2M
- Operating expenses increased by \$5.5M. The bulk of which includes Community First Choice Program funding (\$2.26M), increased funding for the Developmental Disability Supplement (\$500K) in A&D, and the 2% inflationary adjustment, for certain contracts, Department wide(\$1.1M).

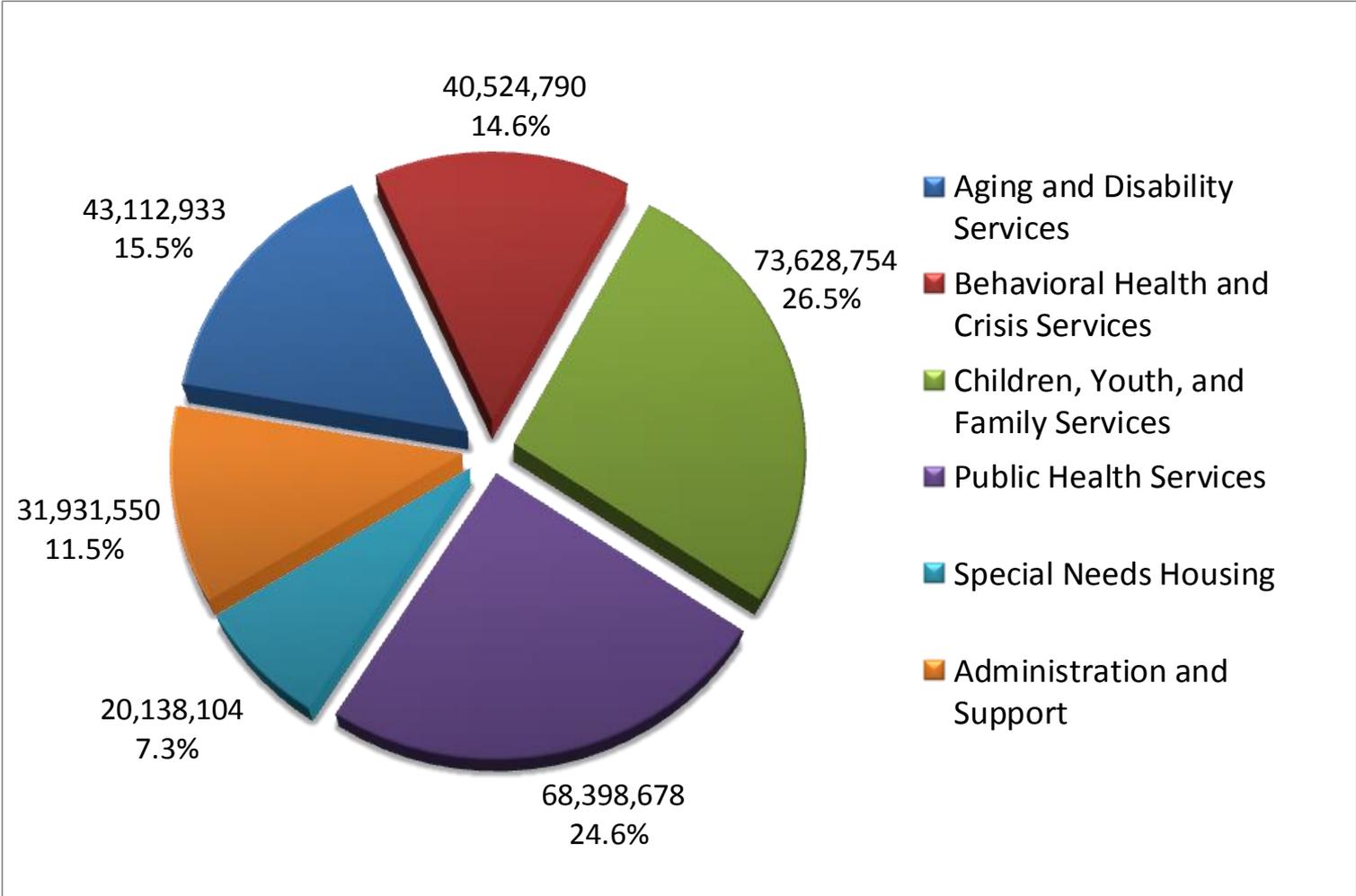
FY 15 Budget Overview

Budget increased to \$277,734,808 (\$16.3 million more than FY14 funding levels)

Total \$277,734,808



FY15 DHHS Budget by Service Area



Program Initiatives

- Positive Youth Development
- Senior Agenda
- Kennedy Cluster Initiative
- Housing First
- Neighborhood Opportunity Network
- Expansion of Villages
- 100,000 Homes

Aging and Disability Summary

Program Area	FY15 Budget	FY15 WYs
Community Support Network for People with Disabilities	\$ 16,684,791	35.50
Assessment and Continuing Case Mgmt Svcs	7,590,219	63.55
Assisted Living Services	2,028,238	7.07
Home Care Services	4,416,397	15.00
Community First Choice	4,151,569	13.00
Aging and Disability Resource Unit	848,463	9.00
Ombudsman Services	717,361	6.50
Respite Care	971,352	0.00
Senior Community Services	2,706,820	9.31
Senior Nutrition Program	2,517,883	3.00
Service Area Administration	479,840	3.00
Total	\$ 43,112,933	164.93

Aging & Disability Services

HIGHLIGHTS

- ❑ Provide nurse monitoring services to more than 2,000 senior and disabled clients receiving services through the State's new Medicaid waiver program, Community First Choice, \$2,266,000.
- ❑ Add funds for the Developmental Disability Supplement to support program growth and expanding service requirements among current clients, \$500,000.
- ❑ Provide a two percent adjustment for tax supported Aging & Disability Services contracts with non-profit organizations, \$234,202.
- ❑ Add funds for Adult Day Care subsidies to increase the number of clients able to attend an Adult Day Care program two days per week for socialization and medical supervision, \$52,500.

Aging & Disability Services

HIGHLIGHTS (cont.)

- ❑ Add funds for a Program Manager I position in the Long Term Care Ombudsman Program, to provide more long-term care facility residents with protection and advocacy services, \$65,385.
- ❑ Raise the Adult Foster Care reimbursement rate to reduce the gap between the County and State subsidy for senior assisted living group homes, \$105,000.
- ❑ Add funds for a to Caregiver Support Senior Fellow (Program Manager II) position to coordinate outreach to seniors and persons with disabilities regarding the available services to ease the burden on caregivers, \$50,835.
- ❑ Add funds for a Social Worker position in the Adult Protective Services/Social Services to Adults Program to help address an increase in investigations of financial exploitation resulting from new bank mandatory reporting requirements, \$69,234.

Behavioral Health & Crisis Services

Budget by Program Areas

Program Area	FY15 Budget	FY15 WYs
Behavioral Health Planning and Management	\$7,674,295	15.50
Access to Behavioral Health Services	3,566,184	32.00
Treatment Services Administration	5,664,429	3.00
Forensic Services-Adult	2,328,835	19.00
Outpatient Behavioral Health Services-Adult	2,929,354	19.50
Outpatient Behavioral Health Services-Child	5,541,930	28.25
Trauma Services	4,755,299	29.55
24-Hour Crisis Center	4,253,555	35.90
Mental Health Svcs: Seniors & Persons with Disabilities	760,060	2.00
Specialty Behavioral Health Services	2,435,763	21.50
Service Area Administration	615,086	3.50
Total	\$40,524,790	209.70

Behavioral Health & Crisis Services

HIGHLIGHTS

- ❑ Add a Therapist II position expand clinical service capacity in the Abused Persons Program and address waitlists for victims of domestic violence, \$72,445.
- ❑ Increase contract psychiatric service rates to improve the County's ability to attract skilled psychiatrists to provide services for Behavioral Health programs, \$63,682.
- ❑ Provide a two percent adjustment for tax supported Behavioral Health & Crisis Services contracts with non-profit organizations, \$119,018.

Children, Youth, & Family Services

Budget by Program Areas

Program Area	FY15 Budget	FY15 WYs
Child Welfare Services	\$ 22,779,312	207.80
Linkages to Learning	5,601,267	5.00
Positive Youth Development	4,243,887	10.00
Early Childhood Services	3,419,297	13.00
Infants and Toddlers	4,295,012	13.03
Child Care Subsidies	4,213,288	16.50
Income Supports	25,329,945	249.10
Child and Adolescent School and Community Based Services	3,212,096	6.50
Service Area Administration	534,650	4.50
Total	\$ 73,628,754	525.43

Children, Youth & Family Services

HIGHLIGHTS

- ❑ Create a Children's Trust to direct resources to among County agencies, MCPS, businesses, and communities close the academic achievement gaps and impact the social determinants that affect outcomes for children and their families, \$100,000.
- ❑ Enhance Saturday School Program through the George B. Thomas Learning Academy to serve the County's most at-risk students, \$100,000.
- ❑ Provide a two percent adjustment for tax supported Children, Youth & Family Services contracts with non-profit organizations, \$241,773.
- ❑ Expand the Kennedy Cluster Project, a multi-agency collaborative service model, which works to reduce institutional barriers for students and families in the high-need areas to improve academic achievement, including:
 - Enhanced Early Childhood Services, \$104,456
 - A new Linkages to Learning site at South Lake Elementary School, \$122,377
 - And providing a Program Manager II, Program Manager I and Office Services Coordinator, \$111,565, for administrative support

Public Health

Budget by Program Areas

Program Area	FY15 Budget	FY15 WYs
Health Care for the Uninsured	\$ 13,881,913	6.00
Communicable Disease and Epidemiology	1,998,379	17.50
Community Health Services	4,633,657	44.80
Dental Services	2,302,684	16.00
Environmental Health Regulatory Services	3,469,393	30.00
Health Care and Group Residential Facilities	1,627,212	12.50
Cancer and Tobacco Prevention	1,139,473	3.00
STD/HIV Prevention and Treatment Program	7,298,359	42.65
School Health Services	24,321,914	257.46
Tuberculosis Services	1,843,476	17.00
Women's Health Services	3,104,836	20.65
Public Health Emergency Preparedness & Response	1,094,737	9.30
Service Area Administration	1,682,645	12.85
Total	\$ 68,398,678	489.71

Public Health

HIGHLIGHTS

- ❑ Add funding for School Health staff at the new Clarksburg Elementary School, (\$49,500).
- ❑ Provide a two percent adjustment tax supported Public Health Services contracts with non-profit organizations, \$268,085.

Special Needs Housing Budget by Program Areas

Program Area	FY15 Budget	FY15 WYs
Rental & Energy Assistance Program	\$ 5,225,937	13.00
Shelter Services	6,634,413	3.00
Permanent Supportive Housing Services	2,465,779	9.90
Housing Stabilization Services	5,525,646	34.60
Service Area Administration	286,329	2.00
Total	\$ 20,138,104	62.50

Special Needs Housing

HIGHLIGHTS

- ❑ Replace the federal Emergency Solutions Grant shortfall to continue providing housing services to individuals and families experiencing a housing crisis or homelessness, \$125,044.
- ❑ Provide a two percent adjustment for tax supported Behavioral Health & Crisis Services contracts with non-profit organizations, \$148,382.

Office of Community Affairs

HIGHLIGHTS

- ❑ Replace the federal Community Services Block Grant shortfall to continue service provision for low income persons to achieve greater self-sufficiency, \$110,674.
- ❑ Enhance the County's Welcome Centers to provide support services, including financial literacy, legal counseling, and job placement and training, to meet the needs of low-wage and contingent workers, \$46,752.
- ❑ Provide a two percent adjustment tax supported Office of Community Affairs contracts with non-profit organizations, \$55,638.

Office of Chief Operating Officer

HIGHLIGHTS

- Add funds to support the Financial Reporting and Management Institute (FIRM) for Nonprofit Montgomery and to improve the capacity of nonprofit organizations and strengthen collaborations among all stakeholders, \$156,620.
- Provide a two percent adjustment tax supported Office of Chief Financial Officer contracts with non-profit organizations, \$33,788.

Support to Community Organizations

The FY15 CE Recommended Community Grants Non-Departmental Account for all grants is up to nearly \$5.6 million and it includes full or partial funding for 170 requests of which 109 belong to HHS:

- \$104,396 via the Community Services Grants program
- \$3,607,821 for the Community Grants

Questions?