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# Health and Human Services

## MISSION STATEMENT

The Department of Health and Human Services assures delivery of a full array of services to address the somatic and behavioral health, economic and housing security and other emergent needs of Montgomery County residents. To achieve this, the Department (directly and/or via a network of community partners) develops and implements policies, procedures, programs and services that: 1) offer customer-focused direct care and supports; 2) maximize financial and staffing resources to deliver services through effective management, coordination and pursuit of strategic funding opportunities; 3) pilot and evaluate innovative approaches to service delivery and systems integration; and 4) develop, enhance, and maintain a broad network of community-based organizations, public, and private agencies to promote and sustain partnerships, which increase the availability of needed services.

## BUDGET OVERVIEW

The Department facilitates much of the delivery of direct services through partnerships with private providers. Approximately 80 percent of the Department's General Fund operating expenditures consist of contracts with service providers.

## ORGANIZATION

The Department of Health and Human Services provides an array of public health and human services that address the needs of children, families, individuals, and seniors. At its core, the Department's mission, responsibility, and focus support the goals of safety, well-being and self sufficiency. The programs supporting the outcomes are: the provision of public health programs that protect the health of the general public and address the health care needs of specific populations; the administration of protection programs and systems that provide for the safety and well-being of children and vulnerable adults; and the provision of programs and services that meet basic needs including income supports, food, shelter, and personal care.

The Department also provides supportive services that include intervention programs, including psychosocial, behavioral and physical health services, early intervention and prevention, and self-sufficiency that assist individuals and families in achieving their maximum level of readiness and self-reliance. These programs and services are designed to assist families to be healthy, safe, and strong.

As a department that provides services to clients across the lifespan, it is imperative to have a strong focus on integrating practice and supporting a seamless continuum. Clients, both as individuals and as families, have multiple needs and often access multiple services through the Department. Building a "No Wrong Door" approach will provide services to customers in a seamless and integrated way to minimize duplication and improve outcomes.

The Department's FY11 budget reflects the critical resources necessary to implement the core goals identified in the strategic plan and to maintain the broad range of services and programs it administers.

## ACCOMPLISHMENTS AND INITIATIVES

To assure healthy and sustainable communities:

- The FY11 budget sustains access to health care for 23,000 patients. In the five years since the Montgomery Cares program began, the program has grown from approximately 8,000 patients to over 21,000 patients, and patient visits have grown from 26,000 to over 56,000 visits per year.
- The Dedicated Administrative Care Coordination Team (DACCT) was created in March 2009 to provide care coordination to pregnant women with Medical Assistance to replace the Healthy Start Case Management Program, which was no longer funded by the Federal government.
- The Department will continue in its aggressive Tuberculosis (TB) program to respond to the high TB rate in the County through TB prevention, treatment, case management and education. In the past year, over 72,000 residents received services at the Communicable Disease Programs.
- Sustain the Maternity Partnership Program for approximately 2,100 pregnant women.
- Continuation of funding for a satellite Sexually Transmitted Disease (STD) clinic in the Germantown area.

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To assure affordable housing in an inclusive community:

- Funding for the match for the SuperNofa Samaritan Initiative to provide shelter and housing services for homeless individuals.
- Continuation of the Housing First Program. The goal of Housing First is to rapidly place homeless individuals and families in permanent housing, and reduce the time spent in homeless shelters.

To assure vital living for all of our residents:

- Continued funding for the Emergency Safety Net Program to address the growing needs of residents, in response to the downturn of the economy. This initiative is a collaboration between Impact Silver Spring, Family Services, Catholic Charities, HHS, the Community Foundation, and Interfaith Works. The Program focuses on meeting the needs of individuals and galvanizing the community to support their neighbors.
- Continued funding of the Adult Day Care Subsidy Program (ADC) for frail and/or disabled adults, whose family caregivers often are experiencing acute stress and burden. ADC funding allows these individuals to remain safely in the community with maximum independence and safety.
- In October 2009, in partnership with the Commission on People with Disabilities, the Office of Human Resources, and HHS, the Montgomery County QUEST Intern Partnership was launched. The QUEST Intern Partnership will complement the existing Customized Employment Public Intern Project.
- The Department implemented two new service components, "Medication Group" and "Caregiver's Group" in the Adult Behavioral Health Program in FY10 to enhance the services to those clients who have difficulty attending and keeping appointments.
- The Department expanded Voluntary Income Tax Assistance (VITA) services from two downcounty sites, opening a third site in FY09 in partnership with the City of Rockville. In tax year 2008, free income tax assistance was provided to 1,171 residents, a 70% increase from the previous year.
- Additional funding to increase the reimbursement rate for the County Energy Tax Rebate Program based on increased energy costs.
- Continuation of the African American Health Program, Asian American Health Initiative, and Latino Health Initiative to address disparities.
- Continuation of the program that provides supplemental funding to providers of services to the developmentally disabled.

To assure that children are prepared to live and learn:

- In FY09, more than 187,043 Early Childhood services were provided to young children, their families and caregivers through DHHS, MCPS and a wide array of private non-profit community based partners.
- The Montgomery County Infants and Toddlers Program received an additional \$4.3 million in Federal Stimulus money for FY10 and FY11. This money will equip an additional regional site, ensure mandated services, support the expansion of early intervention, and support services to include eligible children three years to kindergarten entry age.
- A Visitation House opened in the Spring of 2009, which enables children separated from their families due to involvement in the child welfare system to have family visits in a home-like atmosphere. Acquiring the house was the result of a strong collaboration among County agencies, the Courts, and several community groups.
- The Tree House (Child Assessment Center), a public-private partnership, that provides multidisciplinary assessments for children who have been maltreated, earned national accreditation as a child advocacy center. In FY09, services were provided to 899 child victims of maltreatment.
- In FY09, 57 adoptions were finalized, exceeding the State's target. Many of the adoptions included several sibling groups and teenagers.
- 83% of students receiving ongoing individual/family therapy maintained or improved their attendance and improved their classroom conduct.
- In FY09, 230 youth were served at the Northwood High School Wellness Center and 169 youth participated in positive youth

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development groups that focus on Latino youth, African American youth, and a multi ethnic youth group. In addition, in FY09, 248 high risk and gang involved youth were served at the Crossroads Youth Opportunity Center.

- Secured Federal funding for the establishment of an Up County Youth Opportunity Center. This Center will serve an additional 100 to 150 youth who are gang involved or at risk for involvement.

To assure safe streets and secure neighborhoods:

- From December 2004 through October 2009, 143 individuals have been served in the Adult Drug Court Program; 55 of those individuals successfully completed the Program, and 71 are currently enrolled.
- The Crisis Center provides crisis services to all Montgomery County residents. During FY09, the Crisis Center intervened in over 60,000 crisis situations. A total of 5,580 persons were served through the Crisis Centers walk-in services that are available 24 hours a day, 7 days a week. Included in this number were over 350 students referred by the County public schools for assessment and referrals related to self injurious threats and behaviors, or threats to harm the school community. During FY09, the Crisis Center provided mobile crisis outreach to 1,050 county residents in the community.

To provide a responsive and accountable county government:

- Provide one-time only grants for non-profit organizations to help achieve a safe, healthy, and self-sufficient community (See Non-Departmental Accounts - Community Grants).
- Continuation of the “no wrong door/customer service initiative” to improve the intake and screening process resulting in better customer access to the full range of services offered by HHS and improved customer satisfaction.

## **PRODUCTIVITY ENHANCEMENTS**

### **Administration and Support**

- In FY09, the African American Health Program implemented a multifunctional data system for the Start More Infants Living Equally Healthy (SMILE) program, which is more efficient for the staff nurses and allows timelier and efficient data access for analysis and reporting.

### **Children, Youth, and Family Services**

- Kennedy Cluster Project – A Memorandum of Understanding (MOU) among Montgomery County Government, Montgomery County Public Schools, the States Attorney’s Office, the State Department of Juvenile Services, and the Montgomery County Police Department has been established to assist in the work of the Kennedy Cluster Project. This MOU allows information sharing to help students and their families with the ultimate goal to help close the achievement gap for African American students.
- The Income Supports Program’s greatest challenge in FY09 was the increased workload resulting from changes in the economy. The total application volume increased 17.2% over FY08 and 38.3 % over FY07. Caseloads rose by 22% in one year. Income Supports has assumed supervisory responsibility for new staff at the Neighborhood Service Centers, training them to screen for DHHS services and to accept applications. County residents are also able to apply for benefits using a statewide online application system.

### **Aging and Disability Services**

- The Group Home Subsidy Program requires group homes to enroll before they can receive subsidy payments on behalf of clients. In FY10, the program initiated a single day, in person enrollment event. This allowed almost all enrollments to occur in one day.
- In FY09, a state of the art County website was developed for Veterans ([www.montgomerycountymd.gov/veterans](http://www.montgomerycountymd.gov/veterans)).

### **Public Health**

- The Public Health Service Area increased its ability to collect and analyze local health data by installing the Healthy Communities Network Web-based Platform Software, purchased with a grant from Kaiser Permanente, as the next step forward for the Community Health Improvement Process (CHIP).
- Leveraged County resources by successfully applying for Federal and State grants to help the County respond to the H1N1 flu outbreak for planning, tracking, and immunizing residents. Numerous clinics were set-up and a H1N1 FLU Hotline, deploying both staff and County Medical Reserve Corps volunteers to respond to the public’s need to have current and correct local information about H1N1 flu vaccine and seasonal flu vaccine.

## Behavioral Health and Crisis Services

- Montgomery County has been one of four pilot sites in the State of Maryland, which has implemented comprehensive community based wraparound services for children and adolescents that meet the criteria for residential treatment center level of care but can be served safely in the community with a plan of care. After three years of work on the application, the application to the Center for Medicare and Medicaid for a Psychiatric Residential Treatment Center (PRTC) waiver had been granted effective April 2009. Since that time, the Montgomery County Child and Adolescent Mental Health Services has been working with local partners to enroll providers and children and families into the waiver services.
- The Abused Persons Program (APP) and Crisis Center (CC) initiated the Lethality Assessment Protocol for First Responders during FY09. This Program in partnership with the Montgomery County Police Department (MCPD) and municipal police departments trains officers to screen domestic violence calls for lethality and place high danger victims in immediate contact with the CC/APP hotline. The project increased victim referrals to the program by 21% (number of victims served is equal to 399 individuals) in FY09, which was managed with only the addition of a small private grant to current resources.

## Special Needs Housing

- Developed and piloted a uniform assessment tool for use by homeless intake staff in FY09. This tool centrally gathers client background information at the point of intake and identifies housing barriers, which enables staff to accurately identify the services and housing supports that will be most effective in rapidly exiting families from homelessness. As a result, resources are targeted more effectively and earlier in the assistance process, thereby reducing the length of time in homelessness.

In addition, this department's Capital Improvements Program (CIP) requires Current Revenue funding.

## LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ **A Responsive, Accountable County Government**
- ❖ **Affordable Housing in an Inclusive Community**
- ❖ **Children Prepared to Live and Learn**
- ❖ **Healthy and Sustainable Neighborhoods**
- ❖ **Vital Living for All of Our Residents**

## DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY10 estimates incorporate the effect of the FY10 savings plan. The FY11 and FY12 targets assume the recommended FY11 budget and FY12 funding for comparable service levels.

Measure	Actual FY08	Actual FY09	Estimated FY10	Target FY11	Target FY12
<b>Multi-Program Measures</b>					
Percentage of child and adolescents served by the continuum of behavioral health services that demonstrate a higher degree of social connectedness and emotional wellness	N/A	94	93.5	93.5	93.5
Percentage of client cases needing assistance within three or more Service Areas for which effective team functioning is documented	30	68	79	73	74
Percentage of senior and/or disabled clients who avoid institutional placement after receiving case management services	92.3	91.6	92	92	92
Percentage of client cases reviewed that demonstrate beneficial impact from services received <sup>1</sup>	80	89	90	90	90
Percentage of client cases needing assistance within three or more Service Areas for which effective team formation is documented	50	82	86	78	78
Percentage of new Request for Proposals (RFPs) that include performance measures related to beneficial impact and customer satisfaction <sup>2</sup>	NA	90	100	100	100
Percentage of adults served by the continuum of behavioral health services that demonstrate a higher degree of social connectedness and emotional wellness <sup>3</sup>	82	83	82.5	80	80

<sup>1</sup> Figures shown are based on a qualitative assessment by experienced reviewers of a small sample of HHS cases, and are not representative of HHS as a whole. This measure also has composite quantitative submeasures.

<sup>2</sup> Beneficial impact will be specific to the program and will focus on risk mitigation, greater independence, and improved health.

<sup>3</sup> As demonstrated by: Increased/retained employment; increased success in school; increased stability in housing; increased outcomes for those receiving evidence-based practices; or decreased arrest rates.

## PROGRAM CONTACTS

Contact Sherry D. White of the Department of Health and Human Services at 240.777.1151 or Trudy-Ann Durace of the Office of Management and Budget at 240.777.2778 for more information regarding this department's operating budget.

## BUDGET SUMMARY

	Actual FY09	Budget FY10	Estimated FY10	Recommended FY11	% Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	77,852,048	79,510,990	77,965,010	73,358,455	-7.7%
Employee Benefits	25,509,857	27,802,110	27,696,010	28,408,445	2.2%
<b>County General Fund Personnel Costs</b>	<b>103,361,905</b>	<b>107,313,100</b>	<b>105,661,020</b>	<b>101,766,900</b>	<b>-5.2%</b>
Operating Expenses	86,450,614	86,761,250	82,282,480	71,791,530	-17.3%
Capital Outlay	275,840	0	0	0	—
<b>County General Fund Expenditures</b>	<b>190,088,359</b>	<b>194,074,350</b>	<b>187,943,500</b>	<b>173,558,430</b>	<b>-10.6%</b>
<b>PERSONNEL</b>					
Full-Time	845	811	811	781	-3.7%
Part-Time	299	303	303	301	-0.7%
Workyears	1,155.9	1,132.6	1,132.6	1,016.4	-10.3%
<b>REVENUES</b>					
Administrative Case Management	0	0	0	69,120	—
Purchase of Care - MSDE	7,134,206	7,100,000	4,100,000	0	—
Comprehensive Case Management	0	0	0	3,490	—
Health Clinic Fee - Adult Immunizations	52,256	47,000	0	0	—
STD Clinic Service Fee/Donation	15,829	12,060	12,060	12,360	2.5%
Adult Mental Health Clinic Fee	42,311	40,850	0	0	—
Miscellaneous	4,665	0	0	0	—
Marriage Licenses-Battered Spouses	248,566	300,000	250,000	250,000	-16.7%
Core Health Services Funding	6,435,846	5,256,800	3,601,470	3,601,470	-31.5%
Medicaid Reimbursement: School Health	27,436	62,000	30,000	30,000	-51.6%
Medicaid Reimbursement: Child & Adolescent Service	267,439	250,000	250,000	250,000	—
Medicaid Reimbursement: Child Special Services	208	0	0	0	—
STEPS	73,685	80,000	80,000	80,000	—
MA Reimbursement: LTC Waiver AERS	198,755	167,180	180,000	190,000	13.6%
MA Crisis Center: ACT	213,102	0	0	0	—
FFP: MA Hospital Reimbursement	501,515	0	0	0	—
Medicaid Reimbursement: Behavioral Hlth Case Man.	0	0	20,000	30,000	—
Nursing Home Reimbursement	647,383	500,000	600,000	625,000	25.0%
Health Inspections: Swimming Pools	491,395	440,000	440,000	440,000	—
Medicaid Reimbursement: Obstetrics	858,189	850,000	850,000	850,000	—
Medicare: Flu Clinic	3,327	0	0	0	—
Medicaid Form Distribution	9,184	9,180	9,180	9,180	—
Health Inspections: Restaurant	1,421,338	1,400,000	1,420,000	1,420,000	1.4%
Medicaid Reimbursement: TASC Assess. & Urinalysis	217,828	167,000	167,000	167,000	—
Medicaid Reimbursement: Outpatient Addictions Svc	98,675	80,000	80,000	80,000	—
Health Inspections: Living Facilities - Licenses	200,912	180,690	200,000	200,000	10.7%
Health Inspec: Living Facilities - Environmental	78,196	75,770	76,750	76,750	1.3%
Federal Financial Participation (FFP)	12,450,984	12,923,090	8,561,840	6,595,030	-49.0%
Health Inspections: Miscellaneous	30,050	30,030	31,380	31,380	4.5%
Medicaid & Medicare Reimb: Mental Health	115,721	120,000	130,000	130,000	8.3%
Federal Financial Participation: Public Health	1,242,238	1,672,130	1,242,000	1,242,000	-25.7%
FFP - Adult Mental Health	40,045	0	0	0	—
Federal Financial Participation - Healthy Start	0	197,080	150,000	150,000	-23.9%
MA Long Term Care Waiver	516,996	475,870	631,390	631,390	32.7%
Electronic Amusement Licenses	41,590	45,430	41,520	41,520	-8.6%
Conservation Corps Fees	90,654	50,000	50,000	15,000	-70.0%
Birth Search Adoption Fee	1,162	0	0	0	—
Child and Adolescent-Outpatient Programs	5,996	3,500	6,000	6,000	71.4%
MA Hospital Fees	453,132	525,620	525,620	525,620	—
In-Home Aide Service Fees	10,941	8,100	7,250	7,250	-10.5%
Death Certificate Fees	260,368	250,000	260,000	260,000	4.0%
HIV Clinic Service Fees/Donations	12,463	13,600	12,450	12,450	-8.5%
Health Clinic Fees - Pregnancy Testing	8,505	4,500	0	0	—

	Actual FY09	Budget FY10	Estimated FY10	Recommended FY11	% Chg Bud/Rec
TB Testing Donations	39,485	32,490	33,000	33,000	1.6%
Health Clinic Fees	1,322	0	0	0	—
Statement of Age Card	424	410	410	410	—
Health Clinic Fees - Dental	41,615	45,980	45,980	45,980	—
Health Clinic Fees - School Health Services Center	13,685	16,250	14,980	14,980	-7.8%
Rabies Vaccine Fee	86,491	80,000	80,000	80,000	—
Sexual Assault Victim Counseling	13,380	13,500	11,500	11,000	-18.5%
Partner Abuse Program	12,680	14,000	12,000	12,500	-10.7%
Outpatient Addiction Service Fees	5,703	2,000	2,000	2,000	—
Adult Mental Health Fees	8,872	5,000	5,000	5,500	10.0%
Addictions Services Coordination Fees	19,687	22,000	20,000	20,000	-9.1%
Autism Assessment Fee	350,975	459,600	407,130	416,100	-9.5%
<b>County General Fund Revenues</b>	<b>35,117,410</b>	<b>34,028,710</b>	<b>24,647,910</b>	<b>18,673,480</b>	<b>-45.1%</b>
<b>GRANT FUND MCG</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	32,481,389	32,320,380	32,437,380	31,562,370	-2.3%
Employee Benefits	9,983,338	10,327,640	10,308,910	11,426,030	10.6%
<b>Grant Fund MCG Personnel Costs</b>	<b>42,464,727</b>	<b>42,648,020</b>	<b>42,746,290</b>	<b>42,988,400</b>	<b>0.8%</b>
Operating Expenses	30,749,750	31,848,370	32,708,680	30,212,570	-5.1%
Capital Outlay	0	0	0	0	—
<b>Grant Fund MCG Expenditures</b>	<b>73,214,477</b>	<b>74,496,390</b>	<b>75,454,970</b>	<b>73,200,970</b>	<b>-1.7%</b>
<b>PERSONNEL</b>					
Full-Time	568	561	561	564	0.5%
Part-Time	49	47	47	46	-2.1%
Workyears	453.1	444.5	444.5	445.3	0.2%
<b>REVENUES</b>					
Adult Drug Court Capacity Expan	111,562	300,000	300,000	300,000	—
Safe Kids	11,001	0	0	0	—
Under One Roof	157,204	0	0	0	—
Social Services State Reimbursement (HB669)	32,627,952	33,518,630	33,518,630	32,932,200	-1.7%
Addressing Cancer Hlth Disparities - CDBG	-33,604	0	0	0	—
HOC For Persons W/ AIDS (HOPWA)	451,271	452,220	452,220	525,300	16.2%
Gudelsky Foundation Grant	13,877	15,000	15,000	15,000	—
Infants and Toddlers (CLIG Part B 619)	0	9,000	9,000	9,000	—
Infants and Toddlers CLIG (Medicaid Revenue)	0	250,000	250,000	250,000	—
Infants and Toddlers CLIG (Impact Aide)	0	25,000	25,000	0	—
Casey Grant	309,999	250,000	250,000	250,000	—
Money Follows the Person	20,033	0	0	0	—
Opening Up W.I.D.E.	37,240	0	89,640	89,640	—
ARRA Part C - MCITP	0	0	587,110	0	—
ARRA JAG Recovery	0	0	60,010	0	—
ARRA - SS Courthouse VASAP	0	0	0	21,610	—
ARRA - CSBS Grant	0	0	763,340	0	—
Up County Youth Opportunity Center	0	0	0	450,000	—
ARRA Head Start Cola & QI Grant	0	0	64,840	0	—
Parent Locator - FFS	40,148	0	0	0	—
ARRA SS Courthouse VASAP	0	0	22,140	0	—
Disparities Self-Assesment Project	960	0	0	0	—
Administrative Care Coordination (EPSTD)	705,000	705,000	705,000	705,000	—
AIDS Diagnostic and Evaluation Unit	149,423	153,510	153,510	0	—
Alcohol and Drug Abuse Block Grant	4,730,800	4,768,060	4,768,060	4,464,320	-6.4%
Area Agency on Aging: III	3,216,210	2,730,270	2,730,270	2,862,530	4.8%
Asthma Management Grant	20,000	20,000	20,000	20,000	—
ATOD High Risk Kids	-3,109	0	0	0	—
Breast Cancer Outreach and Dx. Case Mgt.	247,892	258,720	258,720	258,720	—
CDC Breast and Cervical Cancer Screening	633,810	555,160	675,170	675,160	21.6%
Child Care Resource and Referral	458,415	448,000	448,000	448,000	—
Childhood Injury Prevention	2,930	3,000	3,500	3,500	16.7%
Children With Special Care Needs	74,548	74,920	74,920	74,920	—
Community Mental Health	5,158,860	5,458,540	5,458,540	4,128,820	-24.4%
Community Mental Health Grant Admin	0	0	0	1,091,110	—
Community Action Agency	429,468	446,790	446,790	473,520	6.0%
Community Services Block Grant: State Funds	4,329	4,330	0	0	—
Community Supervision Program	143,863	143,870	143,870	0	—
CRF: Addictions Treatment	-6,190	0	0	0	—
CRF: Tobacco Prevention and Education	909,609	271,970	271,970	203,980	-25.0%

	Actual FY09	Budget FY10	Estimated FY10	Recommended FY11	% Chg Bud/Rec
CRF: Cancer Prevention, Educ., Screen, Training	796,620	883,450	883,450	662,670	-25.0%
DJJ Day Treatment	150,000	103,810	103,810	103,810	—
Domestic Violence Grant	182,000	182,000	182,000	182,000	—
Emergency Shelter & Nutrition: Homeless	265,470	269,900	269,900	269,900	—
Family Planning	436,072	546,790	546,790	546,790	—
Foster Care Court Improvement	0	0	25,820	0	—
Federal Block Grant Homeless	596,572	596,790	596,790	596,790	—
Geriatric Evaluation	2,852	2,860	2,860	2,860	—
Head Start: DFR and Health	1,074,151	1,100,790	1,127,160	1,127,160	2.4%
Head Start: Extended Year Summer	69,934	91,640	91,640	25,000	-72.7%
Hepatitis B Immunization Action Plan	362,911	314,500	314,500	314,500	—
High Intensity Drug Trafficking Area (HIDTA)	-7,869	0	0	0	—
HIV Local Prevention Initiative	244,535	230,000	230,000	246,710	7.3%
HIV Positive Women's Health Program	111,438	128,910	128,910	125,910	-2.3%
HIV/STD Minority Outreach	239,598	262,210	262,210	332,050	26.6%
Improved Pregnancy Outcome	121,393	139,540	139,540	119,540	-14.3%
Individual Support Services-Single Point of Entry	762,035	960,000	960,000	880,690	-8.3%
Infants and Toddlers Mead Family Grant	956,751	2,083,610	2,083,610	2,083,610	—
Infants and Toddlers State Grant	2,125,458	959,100	959,100	959,100	—
IT Grant	1,000	3,540	3,540	0	—
Judith P Hoyer Module One Enhancement	5,073	0	0	0	—
Lead Poisoning Prevention	17,842	15,000	15,000	15,000	—
SR Ombudsman Grant	263,350	263,350	263,350	188,430	-28.4%
MA Waiver Admin and Case Management	215,863	215,870	215,870	217,870	0.9%
McKinney III: Public Housing	-1,103	0	0	0	—
McKinney: PATH	88,261	115,590	115,590	115,590	—
MD Children's Health Prog. Outreach & Eligibility	1,254,470	1,353,650	1,353,650	1,353,650	—
Medicaid Fraud and Abuse Education (CAMP)	15,629	15,630	15,630	15,630	—
Nutrition: Risk Reduction	45,121	45,130	45,130	0	—
Oral Cancer Prevention	14,346	15,000	15,000	15,000	—
Refugee Resettlement: MONA	214,105	179,990	179,990	305,360	69.7%
Ryan White I: Emergency AIDS Services	1,719,017	1,578,610	1,578,610	2,035,210	28.9%
Ryan White II: Consortia Services	808,660	811,010	811,010	933,000	15.0%
Senior Care Grant - Gateway II	551,569	620,620	620,620	612,080	-1.4%
Senior Group Assisted Housing	295,051	325,360	325,360	323,590	-0.5%
Senior Guardianship Program	43,910	43,910	43,910	43,910	—
Senior Health Insurance Counseling (SHICAP)	71,704	66,460	66,460	66,460	—
Senior Information and Assistance	84,229	88,670	88,670	84,230	-5.0%
Senior Outreach Team (SORT)	1,215,123	1,432,300	1,190,650	1,190,640	-16.9%
Seniors State Nutrition Program (Meals Grant)	123,959	123,960	123,960	123,960	—
Service Coordination	3,755,113	4,010,800	4,010,800	4,030,550	0.5%
Sexual Assault: Rape Crisis Service	144,091	145,000	145,000	145,000	—
Stop Domestic Violence Now	44,323	29,430	37,000	37,000	25.7%
Substance Abuse Prevention (ADAA-Public Health)	482,239	483,390	485,740	483,390	—
Surplus Food Distribution (TEFAP)	43,315	35,000	35,000	35,000	—
TB Control: Nursing	305,284	331,930	331,930	331,930	—
Teenage Pregnancy & Parenting	14,998	15,000	15,000	15,000	—
Traffic Safety Education and Prevention	86,380	0	0	0	—
Victims of Crime: VOCA	313,278	327,520	327,520	327,520	—
Vulnerable Elderly Initiative VEPI	53,627	53,630	53,630	53,630	—
Sexual Assault: Prevention & Awareness	22,398	23,000	23,000	23,000	—
Grow Up Great Head Start	16,578	0	0	0	—
Early Childhood Mental Health	171,919	0	0	0	—
SS Courthouse Victim Assistant Project	23,881	0	0	0	—
Emergency Preparedness - PH (CDC)	821,904	929,340	929,340	929,340	—
NACCHO Advanced Practice CTR Grant	279,271	450,000	450,040	450,000	—
School Based Health Center	252,532	193,750	261,270	261,280	34.9%
Gang Prevention Initiative	645,923	197,360	197,360	0	—
Senior Health Management	21,782	0	0	0	—
Early Childhood Mental Health Consultant	0	150,000	150,000	150,000	—
Adult Drug Court	88,399	89,700	89,700	89,780	0.1%
Pre-Trial DV Offenders	17,647	0	0	0	—
Gang Prevention Coordination Assist	69,119	0	0	0	—
Komen-PCC Quality Improvement Mini-Grant	12,570	0	0	0	—
<b>Grant Fund MCG Revenues</b>	<b>73,847,172</b>	<b>74,496,390</b>	<b>76,087,670</b>	<b>73,833,450</b>	<b>-0.9%</b>
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	<b>263,302,836</b>	<b>268,570,740</b>	<b>263,398,470</b>	<b>246,759,400</b>	<b>-8.1%</b>

	Actual FY09	Budget FY10	Estimated FY10	Recommended FY11	% Chg Bud/Rec
<b>Total Full-Time Positions</b>	<b>1,413</b>	<b>1,372</b>	<b>1,372</b>	<b>1,345</b>	<b>-2.0%</b>
<b>Total Part-Time Positions</b>	<b>348</b>	<b>350</b>	<b>350</b>	<b>347</b>	<b>-0.9%</b>
<b>Total Workyears</b>	<b>1,609.0</b>	<b>1,577.1</b>	<b>1,577.1</b>	<b>1,461.7</b>	<b>-7.3%</b>
<b>Total Revenues</b>	<b>108,964,582</b>	<b>108,525,100</b>	<b>100,735,580</b>	<b>92,506,930</b>	<b>-14.8%</b>

## FY11 RECOMMENDED CHANGES

	Expenditures	WYs
<b>COUNTY GENERAL FUND</b>		
<b>FY10 ORIGINAL APPROPRIATION</b>	<b>194,074,350</b>	<b>1132.6</b>
<b><u>Changes (with service impacts)</u></b>		
Add: Funds to Develop Transition for a Non-profit to Manage the Conservation Corps [Conservation Corps]	250,000	0.0
Add: Public Inebriate Team - Operating Expense [24-Hour Crisis Center]	77,250	0.0
Enhance: Increased Senior Nutrition Meals for those Affected by HIV/AIDs, Cancer, and Other Life-Challenging Illnesses [Senior Nutrition Program]	36,000	0.0
Enhance: Services to Haitian and Other French-Speaking Immigrants [Child and Adolescent Mental Health Services]	30,000	0.0
Reduce: Eliminate the Annual Asthma Forum in the Asthma Management Program, in the Latino Health Initiative [Office of Community Affairs]	-2,420	0.0
Reduce: Funding for Legal Immigration Contractual Services in Partner Abuse Services [Abused Persons Program]	-4,780	0.0
Reduce: Funding for Substance Abuse Prevention and Mental Health Contractual Services and Serve Five Fewer Children/Families [Child and Adolescent Mental Health Services]	-5,300	0.0
Reduce: Level I Outpatient Substance Abuse Treatment Services and Serve Three to Four Fewer Clients [Behavioral Health Community Support Svcs]	-13,600	0.0
Eliminate: Contract for Acudetox Services [Outpatient Addiction Services (OAS)]	-13,750	0.0
Reduce: Eliminate the Health Careers Component of the Latino Youth Wellness Program in the Latino Health Initiative [Office of Community Affairs]	-15,000	0.0
Eliminate: Learning Parties Interactive Sessions for Parents and Child Care Providers [Early Childhood Services]	-16,000	0.0
Reduce: N*COMMON Program - Mental Health Services to Diverse Populations [Child and Adolescent Mental Health Services]	-17,350	0.0
Reduce: Child Welfare Services Mental Health Funding - Attachment and Bonding Studies and Crisis Stabilization [Behavioral Health Planning and Management]	-18,790	0.0
Reduce: Substance Abuse Prevention Funding [Juvenile Justice Services]	-22,330	0.0
Reduce: Senior Nutrition Meal Program Funds [Senior Nutrition Program]	-25,000	0.0
Reduce: Family Support, Education, and Advocacy Services [Child and Adolescent Mental Health Services]	-27,200	0.0
Reduce: Eliminate the Runaway Prevention Program Contract [Child and Adolescent School and Community Based Services]	-37,500	0.0
Eliminate: Crisis Preparedness Contractual Services [24-Hour Crisis Center]	-37,510	0.0
Eliminate: Broker Contractual Services in the African American Health Program for Data Analysis [Office of Community Affairs]	-45,290	0.0
Reduce: Computer Training for Adults with Mental Illness and Serve 10-15 Fewer Adults Annually [Behavioral Health Planning and Management]	-47,370	0.0
Reduce: Eliminate Victims Clinical Counseling and Staff Consultation Services to Adults Molested as Children [Victims Assistance and Sexual Assault Program]	-58,270	0.0
Eliminate: Violence Prevention Contract [Linkages to Learning]	-75,780	0.0
Reduce: Crossroads Youth Opportunity Center Contractual Funding [Juvenile Justice Services]	-100,000	0.0
Reduce: Dental Services for Approximately 430 Adults/Seniors [Dental Services]	-100,000	0.0
Reduce: Patient Navigator Program in the Asian American Health Initiative [Office of Community Affairs]	-104,410	0.0
Reduce: Eliminate the Bilingual Information Line and Reduce Medical Interpretation Services in the System Navigator and Interpreter Program, in the Latino Health Initiative [Office of Community Affairs]	-119,410	0.0
Eliminate: G.O.S.P.E.L. Program and Absorb the Functions Under the African American Health Program [Health Promotion and Prevention]	-125,050	-1.0
Reduce: Abolish a Full-time Manager III Position to 0.2 WY [Health Promotion and Prevention]	-127,930	-0.8
Reduce: George B. Thomas Learning Academy Saturday School Program Funding [Child and Adolescent School and Community Based Services]	-150,000	0.0
Reduce: Abolish a Full-time Manager III Position [Community Health Services]	-162,070	-1.0
Reduce: Bus Service for Seniors to Recreation Programming, Grocery Meals and Grocery Shopping (by 5 shopping sites, from 16 to 11) [Senior Community Services]	-165,490	0.0
Reduce: Abolish a Full-time and a Part-time Community Health Nurse II Positions [School Health Services]	-176,930	-1.6
Reduce: Abolish Two Full-time Community Health Nurse II Positions [Community Health Services]	-186,040	-2.0
Eliminate: Child and Adolescent Mental Health Service Psychiatric Contract [Child and Adolescent Mental Health Services]	-188,000	0.0
Reduce: Abolish a Medical Doctor Physician III Position [Child Welfare Services]	-225,380	-1.0
Reduce: Broker Contractual Services [Office of the Chief Operating Officer]	-227,460	0.0
Reduce: Individual Support Services (ISS) and Family Support Services (FSS) in the County Funded Supplement to Providers of Services to Developmentally Disabled Individuals (DD Supplement)	-253,240	0.0



	Expenditures	WYs
[Community Support Network for People with Disabilities]		
Eliminate: Community-Based Part-day Pre-Kindergarten Contract [Early Childhood Services]	-262,700	0.0
Eliminate: The Wheaton Public Inebriate Initiative Team (PIIT) [24-Hour Crisis Center]	-275,000	-2.0
Reduce: Home Care Services Personal Care Hours from 20 to 14 Hours Per Week, Per Client for Clients Receiving 16 to 20 Hours Per Week [Home Care Services]	-350,000	0.0
Reduce: Montgomery Cares Program Based on Enrollment of 23,000 Patients [Health Care for the Uninsured]	-365,500	0.0
Reduce: Homeless Outreach Services Without Reducing Shelter Beds or Emergency Assistance [Shelter Services]	-367,540	0.0
Reduce: The Conservation Corps (\$-893,090) and Maintain Funds for the Program for Four Months (\$150,000), Plus Separately Identified Funds for Transition (\$250,000) [Conservation Corps]	-743,090	-24.1
Reduce: School Health Room Aide I and II Positions from .73 Workyear to .62 Workyear [School Health Services]	-1,541,340	-22.2
Reduce: General Fund Contract Services by 7%	-2,180,260	0.0
<b>Other Adjustments (with no service impacts)</b>		
Increase Cost: Retirement Adjustment	1,091,040	0.0
Increase Cost: Group Insurance Adjustment	643,900	0.0
Increase Cost: Annualization of FY10 Personnel Costs	479,900	0.0
Increase Cost: Benefits and Retirement Costs to County Supplement Portion of HB669 Positions	223,000	0.0
Increase Cost: Risk Management Adjustment	154,650	0.0
Increase Cost: HIPAA Compliance Officer Position [Office of the Director]	130,000	1.0
Increase Cost: Increase Reimbursement Rate to the County Energy Rebate Program to Reflect Energy Tax Rate Increase [Rental & Energy Assistance Program]	129,500	0.0
Replace: Grant Funds with General Fund Support for a Family Intervention Specialist (FIS) Social Worker III Position [Juvenile Justice Services]	107,740	1.0
Increase Cost: FY10 Midyear Miscellaneous Personnel Changes	89,840	1.7
Increase Cost: Annualization of FY10 Lapsed Positions	71,570	1.1
Increase Cost: SuperNofa - Samaritan Initiative [Shelter Services]	34,000	0.0
Increase Cost: School Based Health and Linkages to Learning Centers - Operating Budget Impact (CIP) [School Health Services]	15,000	0.0
Increase Cost: Victims Compensation Fund Match [Victims Assistance and Sexual Assault Program]	9,910	0.0
Increase Cost: Occupational Medical Services Adjustment	3,200	0.0
Decrease Cost: Miscellaneous Operating Expenses in Linkages to Learning and Positive Youth Development [Linkages to Learning]	-1,860	0.0
Decrease Cost: Contract for Clothing Center in Gaithersburg [Office of Community Affairs]	-3,000	0.0
Decrease Cost: Contract for After School Programs for Middle School Youth in the Rosemary Hills Area [Office of Community Affairs]	-5,000	0.0
Decrease Cost: HIPAA Information Technology (IT) Equipment Funding [Office of the Chief Operating Officer]	-5,220	0.0
Decrease Cost: Operating Expenses in the Care Coordination Budget - Administrative and Training and Professional Development Funding [Child and Adolescent Mental Health Services]	-8,000	0.0
Decrease Cost: Miscellaneous Computer Equipment Funding [Office of the Chief Operating Officer]	-10,000	0.0
Decrease Cost: Miscellaneous Operating Expenses for Substance Abuse Prevention Program [Juvenile Justice Services]	-10,000	0.0
Decrease Cost: Miscellaneous Operating Expenses in Cancer Restitution Funds Under Cancer and Tobacco Prevention Program [Cancer and Tobacco Prevention]	-10,000	0.0
Decrease Cost: Eliminate the Temporary Service Budget in Behavioral Health and Crisis Services (BHCS) Chief's Operating Expense budget [Service Area Administration]	-10,280	0.0
Decrease Cost: Case Management and Information and Referral Services Contract [Office of Community Affairs]	-11,500	0.0
Decrease Cost: Employment, Training, and Supportive Services Contract [Office of Community Affairs]	-11,500	0.0
Decrease Cost: Community Outreach, Training, and Education Services [Office of Community Affairs]	-12,000	0.0
Shift: Child Welfare Funds for Institutional Clothing Allowance to HB669 Grant Fund [Child Welfare Services]	-12,670	0.0
Decrease Cost: Child Welfare Medical Supplies [Child Welfare Services]	-15,000	0.0
Decrease Cost: Clerical Support in the Asian American Health Initiative [Office of Community Affairs]	-15,370	0.0
Decrease Cost: Consultant Services Funds [Office of the Chief Operating Officer]	-18,730	0.0
Decrease Cost: Consumer Special Needs Fund [Behavioral Health Planning and Management]	-19,670	0.0
Decrease Cost: School Based Health Centers Contractual Medical Services Based on Historical Spending [School Health Services]	-20,000	0.0
Decrease Cost: Information Technology (IT) Funding for Software Maintenance [Office of the Chief Operating Officer]	-23,000	0.0
Decrease Cost: Abolish a Part-time Principal Administrative Aide Position [Behavioral Health Specialty Services]	-28,300	-0.5
Decrease Cost: Pharmacy Assistance Services Budget [Behavioral Health Planning and Management]	-30,000	0.0
Decrease Cost: West Nile Virus Surveillance [Environmental Health Regulatory Services]	-30,000	0.0
Decrease Cost: Printing and Mail Adjustment	-39,830	0.0
Decrease Cost: Temporary Clerical Services [Office of the Chief Operating Officer]	-40,000	0.0
Decrease Cost: Training Funds within Human Services [Office of the Chief Operating Officer]	-40,000	0.0
Decrease Cost: Abolish a Part-time Community Health Nurse II Position [Communicable Disease and Epidemiology]	-43,340	-0.5

	Expenditures	WYs
Decrease Cost: Abolish a Full-time Principal Administrative Aide Position [STD/HIV Prevention and Treatment Program]	-46,990	-1.0
Decrease Cost: Minority Outreach Contract in Early Childhood Services [Early Childhood Services]	-48,000	0.0
Decrease Cost: Abolish a Full-time Principal Administrative Aide Position [Assessment and Continuing Case Mgmt Svcs]	-49,800	-1.0
Decrease Cost: Reduce the Budgets for Vocational Training, Travel, and Contract Expenses Based on Historic Actuals [Behavioral Health Planning and Management]	-50,000	0.0
Decrease Cost: Abolish a Part-time Therapist II Position [Child and Adolescent Mental Health Services]	-50,010	-0.5
Decrease Cost: Abolish a Full-time Office Services Coordinator (OSC) Position [Abused Persons Program]	-51,900	-1.0
Shift: Funding for Weekend and Holiday Coverage to State HB669 [Child Welfare Services]	-62,800	0.0
Decrease Cost: Abolish a Full-time Principal Administrative Aide position [Health Promotion and Prevention]	-66,130	-1.0
Decrease Cost: Abolish a Full-time Community Outreach Manager Position and Retain \$60K to Cover the Shortfall Associated with a Reduced Intergovernmental Relations Legislative Position [Office of the Director]	-71,460	-1.0
Decrease Cost: Eliminate County Match for the Community Supervision Grant [Child and Adolescent School and Community Based Services]	-75,000	0.0
Decrease Cost: Information Technology (IT) Application Integration Framework (AIF) Maintenance Funding [Office of the Chief Operating Officer]	-75,000	0.0
Decrease Cost: Care For Kids Without Service Reduction [Health Care for the Uninsured]	-80,000	0.0
Decrease Cost: Abolish a Full-time Office Services Coordinator Position [Assessment and Continuing Case Mgmt Svcs]	-88,500	-1.0
Decrease Cost: Outreach Services and Mini Grants to Community Based Organizations for Projects Aligned with the African American Health Program [Office of Community Affairs]	-89,000	0.0
Decrease Cost: Absorb Contract for Adult Services Under Montgomery Cares Program [Health Care for the Uninsured]	-89,370	0.0
Decrease Cost: Abolish a Full-time Executive Administrative Aide Position [Health Care for the Uninsured]	-90,070	-1.0
Decrease Cost: Abolish a Full-time Social Worker III [Child Welfare Services]	-90,300	-1.0
Decrease Cost: Abolish a Full-time Therapist II Position [Abused Persons Program]	-90,400	-1.0
Decrease Cost: Eliminate the Contract for English for Speakers of Other Languages (ESOL) Classes and Support Services [Office of Community Affairs]	-90,900	0.0
Decrease Cost: Miscellaneous Operating Expenses [Health Promotion and Prevention]	-91,600	0.0
Decrease Cost: Absorb contract for Primary Care for Uninsured Adults under Montgomery Cares Program [Health Care for the Uninsured]	-94,790	0.0
Decrease Cost: Abolish A Full-time Administrative Specialist III Position in the Behavioral Health and Crisis Services (BHCS) Chief's Office [Service Area Administration]	-105,050	-1.0
Decrease Cost: Motor Pool Rate Adjustment	-111,760	0.0
Decrease Cost: Maternity Partnership Program due to Lower Enrollment [Health Care for the Uninsured]	-117,750	0.0
Decrease Cost: Increased Lapse	-128,500	0.0
Shift: The Conservation Corps Lease Cost to the Leases Non-Departmental Account (NDA) [Office of the Director]	-133,180	0.0
Decrease Cost: Abolish a Full-time Therapist II Position in the Access to Care Program [Behavioral Health Specialty Services]	-135,310	-1.0
Decrease Cost: The Housing Subsidy Paid to Six Providers of Residential Rehabilitation Programs with no Reduction to Client Service [Behavioral Health Planning and Management]	-137,530	0.0
Decrease Cost: Abolish a Full-time Therapist II Position [Outpatient Addiction Services (OAS)]	-145,080	-1.0
Shift: \$150K of the Total Silver Spring Public Inebriate Initiative Team (PIIT) Funding to Grant Fund to Provide an Integrated PIIT/Homeless Outreach Effort [24-Hour Crisis Center]	-150,000	-1.5
Shift: The Americans with Disabilities Act (ADA) Compliance Officer Position from the Department of Health and Human Services to the Department of General Services [Office of the Director]	-156,420	-1.0
Decrease Cost: Eliminate Respite Home Contract Due to Underutilization [Respite Care]	-159,000	0.0
Decrease Cost: Paper and Printing Reduction Initiative	-168,470	0.0
Decrease Cost: Information Technology (IT) Contractual Services [Office of the Chief Operating Officer]	-180,000	0.0
Shift: Funding for Five County General Fund Social Worker Positions to State HB669 [Child Welfare Services]	-244,090	-3.1
Decrease Cost: Miscellaneous Operating Expenses Throughout the Department [Office of the Chief Operating Officer]	-259,230	-1.0
Decrease Cost: Elimination of One-Time Items Approved in FY10	-293,770	0.0
Shift: Transfer Positions to Staff MC311 Call Center [Office of the Director]	-391,920	-5.0
Decrease Cost: Reduce Reimbursement Rate from \$62 to \$55 per Encounter for Montgomery Cares Program [Health Care for the Uninsured]	-415,800	0.0
Decrease Cost: Furlough Days	-2,897,190	-40.2
Shift: Purchase of Care Child Care Subsidy payments to the State [Child Care Subsidies]	-6,766,000	0.0
<b>FY11 RECOMMENDED:</b>	<b>173,558,430</b>	<b>1016.4</b>

	Expenditures	WYs
<b>GRANT FUND MCG</b>		
<b>FY10 ORIGINAL APPROPRIATION</b>	<b>74,496,390</b>	<b>444.5</b>
<b><u>Changes (with service impacts)</u></b>		
Enhance: Ryan White I - Emergency AIDS Services Grant [STD/HIV Prevention and Treatment Program]	456,600	0.0
Add: Up County Youth Opportunity Center Grant [Juvenile Justice Services]	450,000	0.0
Enhance: Refugee Resettlement (MONA) Grant [Communicable Disease and Epidemiology]	125,370	0.0
Enhance: Ryan White II - Consortia Services [STD/HIV Prevention and Treatment Program]	121,990	0.0
Enhance: Center for Disease Control (CDC) Early Detection and Control Grant - Breast and Cervical Cancer [Women's Health Services]	120,000	0.0
Add: Opening Up W.I.D.E (Wellness Initiative and Dental Enhancement) [School Health Services]	89,640	0.0
Enhance: HOPWA – Housing Opportunities for People With AIDS Grant [STD/HIV Prevention and Treatment Program]	73,080	0.0
Add: HIV Minority Outreach Activities [STD/HIV Prevention and Treatment Program]	69,840	0.0
Enhance: Create a Program Aide Position in the Head Start Grant [Office of Community Affairs]	26,370	0.7
Add: American Reinvestment and Recovery Act (ARRA) Grant Awarded to Fund a Part-time Client Assistant Position (0.3 WY) [Victims Assistance and Sexual Assault Program]	21,610	0.3
Enhance: Shift Operating Expenses to Personnel Costs and Create a Full-time Social Worker IV Position in Medicaid Waiver for Older Adults Program [Home and Community Based Waiver Services]	2,000	1.0
Enhance: Childhood Injury Prevention Grant [Health Promotion and Prevention]	500	0.0
Eliminate: The Information Technology (IT) Grant [Senior Community Services]	-3,540	0.0
Eliminate: State General Funds Grant [Office of Community Affairs]	-4,330	0.0
Reduce: Improved Pregnancy Outcome Grant [Women's Health Services]	-20,000	0.0
Eliminate: Nutrition Risk Reduction Grant [Health Promotion and Prevention]	-45,130	0.0
Reduce: Head Start Extended Year Services Supplemental Grant [Office of Community Affairs]	-66,640	0.0
Reduce: Cigarette Restitution Fund (CRF) - Tobacco, Prevention, and Education [Cancer and Tobacco Prevention]	-70,760	-1.0
Reduce: The Senior Ombudsman Grant and Abolish a Full-time Community Health Nurse II Position [Ombudsman Services]	-74,920	-1.0
Eliminate: The Community Supervision Grant [Juvenile Justice Services]	-143,870	0.0
Eliminate: AIDS Diagnostic and Evaluation Grant [STD/HIV Prevention and Treatment Program]	-153,510	-1.0
Eliminate: The Gang Prevention Coordination Assistance Grant [Juvenile Justice Services]	-197,360	0.0
Reduce: Cigarette Restitution Fund (CRF) - Cancer Prevention, Education, Screening, and Treatment [Cancer and Tobacco Prevention]	-209,070	-0.5
Reduce: The SORT Grant by \$241,660 in the Hospital Diversion Program by Abolishing Four Positions and Eliminating the Operating Budget for Therapeutic Foster Care [Mental Health Svcs: Seniors & Persons with Disabilities]	-241,660	-3.0
Reduce: The Alcohol and Drug Abuse Administration (ADAA) Treatment Block Grant [Behavioral Health Community Support Svcs]	-303,740	0.0
Reduce: The Community Mental Health Grant and Shift the Administrative Budget to Another Code in the Grant	-1,329,720	-9.0
<b><u>Other Adjustments (with no service impacts)</u></b>		
Shift: Eight (8.0) WYs and Grant Line Item Budgets in the Community Mental Health Administrative Grant - To a New Grant Code	1,091,110	8.0
Technical Adj: Miscellaneous Grant Changes	239,410	1.0
Shift: A Program Manager I Position from the Individual Support Services Grant to the Service Coordination Grant [Community Support Network for People with Disabilities]	19,750	1.0
Shift: Community Health Nurse Position to the Thornton Grant [Infants and Toddlers]	0	0.7
Shift: Funding for Five Split-funded Full-time Social Worker II Positions to State HB669 in Child Welfare [Child Welfare Services]	0	3.1
Shift: Operating Expense to Personnel Cost and add 2.5 WYs to the Montgomery County Adult Drug Court [Outpatient Addiction Services (OAS)]	0	2.5
Decrease Cost: School Based Health Center [School Health Services]	-15,220	0.0
Decrease Cost: Eliminate the Infants and Toddlers Consolidated Local Implementation Grant (CLIG) Impact Aide Grant [Infants and Toddlers]	-25,000	0.0
Shift: A Program Manager I Position from the Individual Support Services Grant [Community Support Network for People with Disabilities]	-79,310	-1.0
Decrease Cost: HB669 Grant - Largely due to a Technical Change for the Debt Service Payment as well as the Elimination of One-time Only Special Program Grants	-1,218,910	-1.0
<b>FY11 RECOMMENDED:</b>	<b>73,200,970</b>	<b>445.3</b>

## FUNCTION SUMMARY

Program Name	FY10 Approved		FY11 Recommended	
	Expenditures	WYs	Expenditures	WYs
Aging and Disability Services	38,606,440	163.7	37,226,080	158.2
Behavioral Health and Crisis Services	40,230,610	209.7	37,394,410	196.2
Children, Youth, and Family Services	70,100,540	460.3	61,758,390	427.4
Public Health Services	72,488,500	561.8	67,593,500	509.3
Special Needs Housing	17,990,810	56.2	17,629,500	54.3
Administration and Support	29,153,840	125.4	25,157,520	116.3
<b>Total</b>	<b>268,570,740</b>	<b>1577.1</b>	<b>246,759,400</b>	<b>1461.7</b>

## CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY10		FY11	
		Total\$	WYs	Total\$	WYs
<b>COUNTY GENERAL FUND</b>					
Intergovernmental Relations	County General Fund	60,000	0.4	0	0.0
Sheriff	Grant Fund MCG	0	0.0	34,870	0.5
<b>Total</b>		<b>60,000</b>	<b>0.4</b>	<b>34,870</b>	<b>0.5</b>

## FUTURE FISCAL IMPACTS

Title	CE REC.			(\$000's)		
	FY11	FY12	FY13	FY14	FY15	FY16
This table is intended to present significant future fiscal impacts of the department's programs.						
<b>COUNTY GENERAL FUND</b>						
<b>Expenditures</b>						
<b>FY11 Recommended</b>	<b>173,558</b>	<b>173,558</b>	<b>173,558</b>	<b>173,558</b>	<b>173,558</b>	<b>173,558</b>
No inflation or compensation change is included in outyear projections.						
<b>Annualization of Positions Recommended in FY11</b>	<b>0</b>	<b>-140</b>	<b>-140</b>	<b>-140</b>	<b>-140</b>	<b>-140</b>
The amount above reflects annualization of positions in the outyear.						
<b>401 Hungerford Drive Garage</b>	<b>0</b>	<b>-5</b>	<b>-10</b>	<b>-11</b>	<b>-11</b>	<b>-11</b>
These figures represent the impacts on the Operating Budget (maintenance and utilities) of projects included in the FY11-16 Recommended Capital Improvements Program.						
<b>Annualization of Contract for Non-profit to Manage the Conservation Corps</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>
These funds are needed to fully fund (\$500,000) the contract to manage the Conservation Corps program.						
<b>Annualization of Contract for the Integrated Public Inebriate Initiative Team (PIIT)/Homeless Outreach Effort</b>	<b>0</b>	<b>114</b>	<b>114</b>	<b>114</b>	<b>114</b>	<b>114</b>
All Operating Expenses - No Personnel Costs. These funds will be put toward the contract for the Integrated Public Inebriate Initiative Team (PIIT)/Homeless Outreach effort to allow for full funding of the contract.						
<b>Elimination of Remaining Funds for the County Managed Conservation Corps</b>	<b>0</b>	<b>-150</b>	<b>-150</b>	<b>-150</b>	<b>-150</b>	<b>-150</b>
<b>High School Wellness Centers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>852</b>	<b>1,705</b>	<b>1,705</b>
These figures represent the impacts on the Operating Budget (maintenance, utilities, staff) of projects included in the FY11-16 Recommended Capital Improvements Program.						
<b>Motor Pool Rate Adjustment</b>	<b>0</b>	<b>112</b>	<b>112</b>	<b>112</b>	<b>112</b>	<b>112</b>
<b>Restore Personnel Costs</b>	<b>0</b>	<b>2,897</b>	<b>2,897</b>	<b>2,897</b>	<b>2,897</b>	<b>2,897</b>
This represents restoration of funding to remove FY11 furloughs.						
<b>School Based Health &amp; Linkages to Learning Centers</b>	<b>0</b>	<b>242</b>	<b>598</b>	<b>1,082</b>	<b>1,082</b>	<b>1,082</b>
These figures represent the impacts on the Operating Budget (maintenance, utilities, staff) of projects included in the FY11-16 Recommended Capital Improvements Program.						
<b>Subtotal Expenditures</b>	<b>173,558</b>	<b>176,879</b>	<b>177,230</b>	<b>178,565</b>	<b>179,418</b>	<b>179,418</b>

## ANNUALIZATION OF PERSONNEL COSTS AND WORKYEARS

	FY11 Recommended		FY12 Annualized	
	Expenditures	WYs	Expenditures	WYs
Reduce: Abolish a Full-time Manager III Position to 0.2 WY [Health Promotion and Prevention]	-127,930	-0.8	-154,210	-1.0
Shift: \$150K of the Total Silver Spring Public Inebriate Initiative Team (PIIT) Funding to Grant Fund to Provide an Integrated PIIT/Homeless Outreach Effort [24-Hour Crisis Center]	-99,260	-1.5	-212,770	-3.0
<b>Total</b>	<b>-227,190</b>	<b>-2.3</b>	<b>-366,980</b>	<b>-4.0</b>

