
Health and Human Services

MISSION STATEMENT

The Department of Health and Human Services (HHS) 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 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 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 selfreliance. 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 FY12 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 administered by the Department.

ACCOMPLISHMENTS AND INITIATIVES

To assure healthy and sustainable communities:

- The FY12 budget sustains access to health care for 28,000 patients. In FY10, the Montgomery Cares program experienced a 25% growth in patients from FY09.
- 1,999 women received prenatal care through the Maternity Partnership in FY10; 3,720 pregnant women and infants were case managed by nurses; 94% of these women had healthy birth weight babies (= or > 2,500 grams).
- In FY09 and FY10, Licensing and Regulatory Services nursing staff successfully collaborated with operators of health care facilities, such as, nursing homes, assisted living and group homes, to ensure they are prepared for emergencies, including activities, such as, reviewing emergency plans and observing and evaluating evacuations.
- Public Health Services increased the number of residents able to make appointments for the Sexually Transmitted Disease (STD) clinics by 30% since September 2010, with the enhancements of STD services, including hiring an additional Nurse Practitioner and opening the Up-county STD clinic at Germantown Health Center.

To assure affordable housing in an inclusive community:

- The Department continues to use a uniform assessment tool that 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.
- The FY12 budget provides matching funds 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 Neighborhood Opportunities Network Program to address the growing needs of residents, in response to the downturn of the economy. This initiative received a National Council on Aging (NCOA) Best of Category Award. HHS also established a third site at TESS/Mary's Center in December 2009 and had served 1,223 clients by the end of August 2010. Overall, the Neighborhood Service Centers served approximately 4,800 customers in FY10 in the Gaithersburg, Long Branch, and Wheaton communities. Over 1,000 families took advantage of extended hours on Tuesday evenings until 7PM.
- In FY10, the Commission on Veteran Affairs Successfully Advocated for 25 Veteran Affairs Supportive Housing (VASH) vouchers. At the recommendation of the Commission on Veterans Affairs and those of County Executive Isiah Leggett and Congressman Chris Van Hollen, the County for the first time, received 25 Housing Choice Vouchers for housing homeless veterans. Over 150 homeless Montgomery County veterans have been identified by the Veterans Affairs Medical Center and this effort has led to housing for 25 of the neediest veterans.
- The Senior Sub-Cabinet reflects an on-going process to bring about the recommendations established during County Executive Leggett's Senior Summit. Aging and Disability (A&D) staff play a lead role in organizing and coordinating the activities of the Sub-Cabinet (HHS' Director, Uma Ahluwalia is co-chair of the group). In September 2010, the County Executive reaffirmed his commitment to this work, and A&D remains a pivotal partner in the work of the Sub-Cabinet, including participation in most of the eight continuing workgroups.
- Money Follows the Person (MFP): Aging and Disability (A&D) joined the state-wide MFP initiative, which is an attempt to "re-balance" the funding of services to disabled adults away from institutional settings and towards community based care.
- In FY10, 287 customers' financial education classes were scheduled at public agencies and nonprofits. 69 customers with intensive needs received individual and financial consultation; 675 individuals received brief "drop-in" counseling at HHS and partner facilities; 1,641 customers and providers received financial education information.
- In FY10, Community Action's Voluntary Income Tax Assistance (VITA) programs, in partnership with the City of Gaithersburg and Family Services, the City of Rockville, and TESS, returned \$8,292,236 million to 2,749 customers; includes Federal and State refunds and Earned Income Tax Credit (EITC). 72% of VITA customers received the EITC.
- Continuation of the program that provides supplemental funding to providers of services to the Developmentally Disabled.
- Continuation of the African American Health Program, Asian American Health Initiative, and Latino Health Initiative to address disparities.

To assure that children are prepared to live and learn:

- In FY10, approximately 163,000 Early Childhood services were provided to young children, their families and caregivers through HHS, MCPS and a wide array of private non-profit community-based partners even though all partners are functioning with reduced budgets because of the struggling economy.
- In FY10, Child Welfare Services, Family Centered Practices (Family Involvement Meetings and Family Finding) contributed toward decreasing out-of-home placements by 30% and improved utilization of family resources.
- In FY10, Linkages to Learning (LTL) was selected by the Nemours Foundation and California Health Endowment as one of eight "innovative and exemplary children's initiatives to identify the promising policies and practices related to cross-sectoral initiatives that address the health and developmental needs of children." As one of the "Communities of Practice" in this project sponsored by Nemours, the California Health Endowment and an anonymous donor, LTL has had the opportunity to both interface with other cross-sectoral children's initiatives across the country and help drive Federal and State policies toward better outcomes for children.

To assure safe streets and secure neighborhoods:

- The Crisis Center provides crisis services to all Montgomery County residents. During FY10, the Crisis Center intervened in 56,345 crisis situations. 3,377 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, 362 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 FY10, the Crisis Center provided mobile crisis outreach to 1,227 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 customer service initiative to improve the intake and screening process resulting in better customer access to a range of services and improved customer satisfaction.
- The Department's Performance Plan includes fifteen program measures to track performance in several key areas.
- Facilitated eight rounds of Quality Service Reviews (QSR) covering a total of forty-four cases. Thirty-three Departmental staff served as reviewers, including nine new trainees in FY10. By so building internal reviewer capacity, The Department ensured an adequate number of in-house reviewers without having to rely on external consultants in lean budget times.

Productivity Improvements**Administration and Support**

- Voluntary Income Tax Assistance (VITA) volunteers contributed 3,364 hours and three graduate social work interns received training, and contributed their time through a two days per week practicum on VITA and Earned Income Tax Credit (EITC) outreach.
- Used FY10 Community Services Block Grant (CSBG) and American Recovery and Reinvestment Act (ARRA) funds to achieve the following outcomes (via a contract): 287 low income individuals were provided with work maturity/job readiness skills; 114 individuals obtained employment while 20 individuals obtained self employment; 109 individuals retained either part-time or full-time employment from 30 through 90 days; 70 individuals achieved a "living wage", and 45 individuals obtained the skills and competencies necessary to receive a certificate from Montgomery College.

Aging and Disability Services

- Better Living at Home: Aging and Disability (A&D) in FY09 established an innovative new program that utilizes occupational therapists (OT's) to provide detailed home assessments, as well as assistive devices and home modifications if necessary, to help seniors and disabled adults remain independent in the community. In order to gain efficiencies and maximize local resources, the County modified the program operation in FY09 and now offers this program to residents as part of collaboration between Howard County and Montgomery County. Preliminary findings from a systematic evaluation of the program indicate that it produces cost savings while improving client's functional independence. The program was awarded both National Association of Counties (NACo) and an National Council on Aging (NCOA) Innovation in Aging awards in FY10. In FY11, this program moved to the Home Care Program Area in A&D to facilitate assessments of new and renewing In Home Aid Assistance Services (IHAS) clients.

Behavioral Health and Crisis Services

- Family Justice Center (FJC): In FY10, the FJC opened and successfully integrated criminal justice and human services programs to comprehensively address domestic violence. The FJC worked with approximately 1,000 victims from numerous countries during the first year. The Abused Persons Program (APP) experienced an increase in the percentage of victims seen through their office at the FJC. This integration has prevented victims from going to multiple sites for domestic violence (DV) services. While many of the services provided by APP are now onsite at the FJC, the program has retained the 24 hour access to DV victims, counseling, and some victim advocacy services at several sites in the community.
- Lethality Assessment Protocol (LAP): LAP was implemented during FY10 by all local police departments, the Office of the Sheriff, and Abused Persons Program (APP), and the Crisis Center in HHS. This program assures that an instrument will be completed whenever a victim comes to the attention of these departments to gauge the level of safety. As a result of the LAP being implemented, APP had a 20% increase in requests for services.

Children, Youth, and Family Services

- In FY10, despite the significant increase in demand, income supports and child care subsidy staff continued to respond and serve families who need help meeting their basic financial needs. The number of applications for services increased 40% at the three regional income support offices over two years. Caseloads rose by 45% over two years. Enrollment in the Child Care Subsidy programs increased by 10.7%.

Public Health

- In FY10, working with the Department of Technology Services, the Department launched a new online appointment system for flu and other vaccine clinics to significantly shorten lines and wait time for residents getting immunized. This system facilitated the process of scheduling and administering over 35,000 doses of H1N1 (flu) vaccine to residents.
- In FY11, Public Health Services collaborated with Maryland National Capital Park and Planning Commission (M-NCPPC) and the Department of Technology Services' Geographic Information System (GIS) team and compiled community level maps displaying health and well-being data, which is available to the public through the Healthy Montgomery (Community Health Improvement Project) website available effective February 16, 2011.

Special Needs Housing

- Special Needs Housing reorganized to unify and centralize contract monitoring into one unit. This unification improves coordination between the “family” and “single” adult shelter systems, efficiently addresses issues of service coordination for our clients, and enhances communication with our vendors since the team is centralized. In addition, it has reduced delays of processing invoices, which supports our vendors being served more effectively.

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 FY11 estimates incorporate the effect of the FY11 savings plan. FY12 and FY13 targets assume the recommended FY12 budget and FY13 funding for comparable service levels.

Measure	Actual FY09	Actual FY10	Estimated FY11	Target FY12	Target FY13
Multi-Program Measures					
Active contract monitors' training completion rates (County-administered and internally (DHHS)-administered)	N/A	96	97	97	98
Average response scores from contract monitor trainees' predictions of whether their work quality will improve as a result of training received (County-administered and internally (DHHS)-administered)	N/A	3.9	4.0	4.0	4.0
Percentage of client cases with multiple services for which effective team functioning is documented	68	79	64	74	77
Percentage of seniors and adults with disabilities who avoid institutional placement while receiving case management services	95.3	95.2	95	95	95
Weighted percent of DHHS customers satisfied with the services they received from DHHS staff	N/A	93.7	94	94	94
Percentage of client cases reviewed that demonstrate beneficial impact from services received ¹	89	98	100	95	95
Percentage of client cases needing assistance with multiple services for which effective team formation is documented	82	84	82	83	84
Percentage of current "health and human services" contracts derived from Requests for Proposals that contain performance measures related to beneficial impact and customer satisfaction ²	90	90	92	95	96

¹ 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 quantitatively-derived submeasures.

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

PROGRAM CONTACTS

Contact Brian Wilbon of the Department of Health and Human Services at 240.777.1211 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 FY10	Budget FY11	Estimated FY11	Recommended FY12	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	78,497,024	76,468,130	75,641,140	75,133,700	-1.7%
Employee Benefits	26,156,746	28,076,050	27,610,860	24,614,440	-12.3%
County General Fund Personnel Costs	104,653,770	104,544,180	103,252,000	99,748,140	-4.6%
Operating Expenses	77,180,421	73,287,850	71,591,070	69,369,940	-5.3%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	181,834,191	177,832,030	174,843,070	169,118,080	-4.9%
PERSONNEL					
Full-Time	811	784	784	752	-4.1%
Part-Time	303	302	302	292	-3.3%
Workyears	1,132.6	1,042.8	1,042.8	1,042.5	0.0%
REVENUES					
Comprehensive Case Management	265	3,490	0	0	—
Administrative Case Management	2,663	69,120	0	0	—
Miscellaneous	22,405	0	0	0	—
Purchase of Care - MSDE	4,090,044	0	0	0	—
Adult Mental Health Clinic Fee	10,766	0	0	0	—
Health Clinic Fee - Adult Immunizations	30	0	23,500	23,500	—
STD Clinic Service Fee/Donation	15,224	12,360	12,360	12,360	—
Marriage Licenses-Battered Spouses	268,510	250,000	260,000	260,000	4.0%
Core Health Services Funding	3,601,473	3,601,470	3,601,470	3,601,470	—
Medicaid Reimbursement: Child & Adolescent Service	165,694	250,000	250,000	250,000	—
Medicaid Reimbursement: School Health	16,113	30,000	21,780	21,780	-27.4%
STEPS	97,160	80,000	70,000	80,000	—
MA Reimbursement: LTC Waiver AERS	224,395	190,000	215,000	215,000	13.2%
Medicaid Reimbursement: Behavioral Hlth Case Man.	4,830	30,000	10,000	10,000	-66.7%
Medicaid Form Distribution	8,668	9,180	6,920	6,920	-24.6%
Medicaid Reimbursement: Obstetrics	694,804	850,000	695,000	567,180	-33.3%
Health Inspections: Swimming Pools	477,280	440,000	465,820	519,580	18.1%
Nursing Home Reimbursement	689,383	625,000	689,300	689,300	10.3%
Medicaid Reimbursement: Outpatient Addictions Svc	77,805	80,000	80,000	80,000	—
Health Inspections: Restaurant	1,418,289	1,420,000	1,395,970	1,580,340	11.3%
Medicaid Reimbursement: TASC Assess. & Urinalysis	75,806	167,000	100,000	100,000	-40.1%
Health Inspec: Living Facilities - Environmental	80,400	76,750	76,750	76,750	—
Health Inspections: Living Facilities - Licenses	203,785	200,000	192,050	192,050	-4.0%
Federal Financial Participation (FFP)	8,230,057	6,686,680	6,168,890	6,037,630	-9.7%
Health Inspections: Miscellaneous	28,575	31,380	31,040	43,140	37.5%
Money Follows the Person (MFP)	0	0	185,720	185,720	—
Medicaid & Medicare Reimb: Mental Health	166,120	130,000	160,000	160,000	23.1%
MA Long Term Care Waiver	555,107	631,390	555,100	555,100	-12.1%
Federal Financial Participation: Public Health	1,848,578	1,242,000	1,876,610	1,821,580	46.7%
Federal Financial Participation - Healthy Start	323,774	150,000	320,000	320,000	113.3%
Electronic Amusement Licenses	41,090	41,520	41,520	44,500	7.2%
Conservation Corps Fees	60,151	15,000	15,000	0	—
Child and Adolescent-Outpatient Programs	5,153	6,000	6,000	6,000	—
Birth Search Adoption Fee	608	0	0	0	—
In-Home Aide Service Fees	7,116	7,250	7,250	7,250	—
MA Hospital Fees	450,040	525,620	517,210	517,210	-1.6%
Death Certificate Fees	247,960	260,000	250,000	250,000	-3.8%
Rabies Vaccine Fee	88,989	80,000	80,000	80,000	—
HIV Clinic Service Fees/Donations	11,130	12,450	12,450	12,450	—
TB Testing Donations	33,391	33,000	33,000	33,000	—
Statement of Age Card	384	410	410	410	—
Health Clinic Fees - Dental	50,452	45,980	45,980	45,980	—

	Actual FY10	Budget FY11	Estimated FY11	Recommended FY12	% Chg Bud/Rec
Health Clinic Fees - School Health Services Center	11,735	14,980	11,740	11,740	-21.6%
Health Clinic Fees - Pregnancy Testing	4,473	0	0	0	—
Health Clinic Fees	1,572	0	0	0	—
Sexual Assault Victim Counseling	11,191	11,000	11,000	11,000	—
Partner Abuse Program	11,183	12,500	12,500	12,500	—
Outpatient Addiction Service Fees	747	2,000	1,000	1,000	-50.0%
Adult Mental Health Fees	8,417	5,500	8,000	8,000	45.5%
Addictions Services Coordination Fees	14,580	20,000	14,580	14,580	-27.1%
Autism Assessment Fee	398,275	416,100	416,100	416,100	—
County General Fund Revenues	24,856,640	18,765,130	18,947,020	18,881,120	0.6%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	32,188,489	31,370,040	31,546,950	30,287,900	-3.4%
Employee Benefits	10,379,811	11,372,540	11,378,570	8,599,000	-24.4%
Grant Fund MCG Personnel Costs	42,568,300	42,742,580	42,925,520	38,886,900	-9.0%
Operating Expenses	32,339,471	30,394,380	31,323,630	32,273,990	6.2%
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	74,907,771	73,136,960	74,249,150	71,160,890	-2.7%
PERSONNEL					
Full-Time	561	564	564	559	-0.9%
Part-Time	47	45	45	45	—
Workyears	444.5	443.0	443.0	441.9	-0.2%
REVENUES					
Infants and Toddlers (CLIG Part B 619)	0	9,000	9,000	9,000	—
Disparities Self-Assessment Project	19,058	0	0	0	—
Under One Roof	115,017	0	0	0	—
Social Services State Reimbursement (HB669)	32,778,071	32,932,200	32,932,200	31,650,680	-3.9%
Adult Drug Court Capacity Expan	354,768	300,000	300,000	300,000	—
Infants and Toddlers CLIG (Medicaid Revenue)	245,568	250,000	250,000	364,370	45.7%
Casey Grant	245,762	250,000	250,000	205,000	-18.0%
Parent Locator - FFS	3,344	0	0	0	—
Family Intervention	137,574	0	0	209,300	—
Opening Up W.I.D.E.	124,151	89,640	89,640	44,820	-50.0%
ARRA - SS Courthouse VASAP	8,069	21,610	21,610	0	—
ARRA - CSBS Grant	597,954	0	0	0	—
Up County Youth Opportunity Center	0	450,000	450,000	0	—
Gudelsky Foundation Grant	12,286	15,000	15,000	0	—
Minority Infant Mortality Reduction	201,748	0	135,000	135,000	—
ARRA Head Start Cola & QI Grant	4,520	0	0	0	—
HOC For Persons W/ AIDS (HOPWA)	456,690	525,300	525,300	853,740	62.5%
ARRA JAG Recovery	0	0	0	60,010	—
ARRA Part C - MCITP	286,572	0	0	0	—
ARRA Extended Part C - IDEA	479,230	0	0	0	—
Infants & Toddlers CLIG (Part B 619)	9,000	0	0	0	—
Administrative Care Coordination (EPSTD)	694,624	705,000	705,000	705,000	—
Alcohol and Drug Abuse Block Grant	4,422,814	4,464,320	4,464,320	4,365,320	-2.2%
Area Agency on Aging: III	3,485,340	2,798,520	2,798,520	2,868,990	2.5%
Asthma Management Grant	20,000	20,000	20,000	20,000	—
Breast Cancer Outreach and Dx. Case Mgt.	228,091	258,720	258,720	258,720	—
CDC Breast and Cervical Cancer Screening	654,838	675,160	675,160	675,160	—
Child Care Resource and Referral	315,199	448,000	448,000	306,280	-31.6%
Childhood Injury Prevention	4,380	3,500	3,500	0	—
Children With Special Care Needs	74,867	74,920	74,920	76,930	2.7%
Community Mental Health Grant Admin	0	1,091,110	1,091,110	1,091,110	—
Community Mental Health	4,838,285	4,128,820	4,128,820	3,971,200	-3.8%
Community Action Agency	508,804	473,520	473,520	473,520	—
Community Supervision Program	98,860	0	0	0	—
CRF: Cancer Prevention, Educ., Screen, Training	609,026	662,670	662,670	886,520	33.8%
CRF: Tobacco Prevention and Education	187,861	203,980	203,980	203,980	—
DJJ Day Treatment	156,000	103,810	103,810	156,930	51.2%
Domestic Violence Grant	176,871	182,000	182,000	182,000	—
Emergency Shelter & Nutrition: Homeless	242,840	269,900	269,900	269,900	—
Family Planning	491,637	546,790	546,790	546,790	—
Foster Care Court Improvement	15,695	0	0	0	—

	Actual FY10	Budget FY11	Estimated FY11	Recommended FY12	% Chg Bud/Rec
Federal Block Grant Homeless	569,645	596,790	596,790	569,790	-4.5%
Geriatric Evaluation	2,852	2,860	2,860	2,750	-3.8%
Head Start: DFR and Health	1,126,816	1,127,160	1,127,160	1,142,710	1.4%
Head Start: Extended Year Summer	127,916	25,000	25,000	5,530	-77.9%
Hepatitis B Immunization Action Plan	299,188	314,500	314,500	324,000	3.0%
HIV Local Prevention Initiative	243,146	246,710	246,710	201,000	-18.5%
HIV Partner Notification	0	0	44,710	44,710	—
HIV Positive Women's Health Program	126,263	125,910	125,910	125,910	—
HIV/STD Minority Outreach	239,398	332,050	332,050	333,180	0.3%
Improved Pregnancy Outcome	117,691	119,540	119,540	119,540	—
Individual Support Services-Single Point of Entry	672,311	880,690	880,690	750,160	-14.8%
Infants and Toddlers Mead Family Grant	1,380,041	2,083,610	2,083,610	1,922,590	-7.7%
Infants and Toddlers State Grant	1,977,167	959,100	959,100	1,147,030	19.6%
Lead Poisoning Prevention	13,857	15,000	15,000	18,000	20.0%
SR Ombudsman Grant	191,241	188,430	188,430	181,530	-3.7%
MA Waiver Admin and Case Management	217,869	217,870	217,870	217,870	—
McKinney: PATH	115,588	115,590	115,590	115,590	—
MD Children's Health Prog. Outreach & Eligibility	1,336,953	1,353,650	1,353,650	1,353,650	—
Medicaid Fraud and Abuse Education (CAMM)	15,629	15,630	15,630	15,640	0.1%
Oral Cancer Prevention	8,690	15,000	15,000	15,000	—
Refugee Resettlement: MONA	258,183	305,360	305,360	305,360	—
Ryan White I: Emergency AIDS Services	2,276,678	2,035,210	2,035,210	2,035,410	0.0%
Ryan White II: Consortia Services	920,590	933,000	933,000	991,880	6.3%
Senior Care Grant - Gateway II	608,920	612,080	612,080	620,620	1.4%
Senior Group Assisted Housing	278,432	323,590	323,590	289,500	-10.5%
Senior Guardianship Program	43,902	43,910	43,910	43,910	—
Senior Health Insurance Counseling (SHICAP)	66,120	66,460	66,460	69,430	4.5%
Senior Information and Assistance	75,809	84,230	84,230	75,810	-10.0%
Senior Outreach Team (SORT)	979,012	1,190,640	1,190,640	201,420	-83.1%
Seniors State Nutrition Program (Meals Grant)	123,939	123,960	123,960	123,960	—
Service Coordination	3,557,781	4,030,550	4,030,550	3,425,970	-15.0%
Sexual Assault: Rape Crisis Service	141,375	145,000	145,000	145,000	—
Stop Domestic Violence Now	36,576	37,000	37,000	34,000	-8.1%
Substance Abuse Prevention (ADAA-Public Health)	458,005	483,390	483,390	365,320	-24.4%
Surplus Food Distribution (TEFAP)	66,487	35,000	35,000	35,000	—
TB Control: Nursing	267,282	331,930	331,930	331,930	—
Teenage Pregnancy & Parenting	15,000	15,000	15,000	0	—
Victims of Crime: VOCA	323,312	327,520	327,520	327,520	—
Vulnerable Elderly Initiative VEPI	53,621	53,630	53,630	53,630	—
Sexual Assault: Prevention & Awareness	20,690	23,000	23,000	23,000	—
Grow Up Great Head Start	11,706	0	0	0	—
Early Childhood Mental Health	141,332	0	0	0	—
MFP Education & Application	1,220	0	0	0	—
UASI MD 5% Share	77,750	0	0	0	—
ARRA - VOCA Grant CSA	23,765	0	0	0	—
ARRA - Senior Nutrition	135,034	0	0	0	—
Medicare IMP for Patients & Providers	3,475	0	0	0	—
Emergency Preparedness - PH (CDC)	1,279,876	929,340	929,340	929,410	0.0%
NACCHO Advanced Practice CTR Grant	322,597	450,000	450,000	450,000	—
ARRA - Byrne Justice	21,318	0	0	0	—
School Based Health Center	259,760	261,280	261,280	261,780	0.2%
Gang Prevention Initiative	419,220	0	0	0	—
Senior Health Management	19,830	0	0	0	—
Early Childhood Mental Health Consultant	0	150,000	150,000	141,000	-6.0%
Adult Drug Court	83,285	89,780	89,780	83,580	-6.9%
Gang Prevention Coordination Assist	74,215	0	0	0	—
Multicultural Intervention Project - Child Abuse	0	0	300,000	300,000	—
Komen-PCC Quality Improvement Mini-Grant	9,135	0	0	0	—
Grant Fund MCG Revenues	75,542,907	73,769,440	74,249,150	71,160,890	-3.5%
DEPARTMENT TOTALS					
Total Expenditures	256,741,962	250,968,990	249,092,220	240,278,970	-4.3%
Total Full-Time Positions	1,372	1,348	1,348	1,311	-2.7%
Total Part-Time Positions	350	347	347	337	-2.9%
Total Workyears	1,577.1	1,485.8	1,485.8	1,484.4	-0.1%
Total Revenues	100,399,547	92,534,570	93,196,170	90,042,010	-2.7%

FY12 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY11 ORIGINAL APPROPRIATION	177,832,030	1042.8
<u>Changes (with service impacts)</u>		
Reduce: Asian American Health Initiative Contract for Health Screening and Education [Office of Community Affairs]	-15,000	0.0
Reduce: Community Outreach - Translation Services Contract [Office of Community Affairs]	-18,000	0.0
Reduce: Foster Care Families Mental Health Services [Behavioral Health Planning and Management]	-21,210	0.0
Reduce: Senior Korean Chore Services to 20 Clients [Home Care Services]	-25,000	0.0
Reduce: Contract for Parenting Skills to 20 Families [Behavioral Health Planning and Management]	-27,450	0.0
Reduce: Tobacco Prevention and Outreach Programs for At-Risk Youth [Cancer and Tobacco Prevention]	-27,900	0.0
Reduce: Case Management Intervention Services to 25 Clients [Home Care Services]	-29,000	0.0
Eliminate: Burial Assistance to Low-Income Households [Housing Stabilization Services]	-39,300	0.0
Reduce: Saturday School Contract by 5% [Child and Adolescent School and Community Based Services]	-40,270	0.0
Eliminate: Legal Services Program for Women [Abused Persons Program]	-42,980	0.0
Reduce: Working Parents Assistance Program Subsidies (No Reduction to Families Already Enrolled) [Child Care Subsidies]	-50,000	0.0
Reduce: Dental Services - Reduction in Hours for Dental Hygienist Services and Dentist Services [Dental Services]	-52,380	0.0
Reduce: Outreach Services and Mini Grants to Community Based Organizations for Projects Aligned with the African American Health Program [Office of Community Affairs]	-56,240	0.0
Eliminate: Attachment and Bonding Support Services for Child Welfare Services Clients [Behavioral Health Planning and Management]	-57,630	0.0
Eliminate: Contractual Services for Recruiting Volunteer Tutors for MCPS Students and Shift a Portion to Mentoring and Intergenerational Program [Child and Adolescent School and Community Based Services]	-60,560	0.0
Reduce: Eliminate the Contract for Human Trafficking Outreach Education and Legal Services in Victim Assistance and Sexual Assault Services [Domestic Violence, Sexual Assault, and Trauma Services Program]	-62,570	0.0
Reduce: In Home Care Services to Eight (8) New Clients [Home Care Services]	-100,000	0.0
Reduce: Abolish a Full-time Social Worker IV Supervisor Position [Behavioral Health Community Support Svcs]	-102,780	-1.0
Reduce: Abolish a Full-time Program Manager I Position [Early Childhood Services]	-106,340	-1.0
Reduce: Latino Youth Wellness - Case Management, Health Education, and Wellness Intervention [Office of Community Affairs]	-109,540	0.0
Eliminate: Abolish Two Part-time Therapists II Positions in the Linkages to Learning Therapeutic Recreation Program [Linkages to Learning]	-125,300	-1.0
Reduce: Substance Abuse Treatment Services for the Lawrence Court Half Way House Program [Behavioral Health Community Support Svcs]	-130,600	0.0
Reduce: Abolish a Full-time Program Manager II Position for Special Projects [STD/HIV Prevention and Treatment Program]	-135,540	-1.0
Reduce: Abolish Two Full-time Community Services Aide III Positions [Community Health Services]	-165,780	-2.0
Reduce: Abolish a Full-time Supervisory Therapist Position in Drug Court Services and a Full-time Therapist II Position [Outpatient Addiction Services (OAS)]	-229,920	-2.0
Reduce: Abolish Two Full-time Social Worker Positions [Child Welfare Services]	-242,470	-2.0
Reduce: Abolish Two Part-time and One Full-time Therapist II Positions in Victim Assistance and Sexual Assault Program [Domestic Violence, Sexual Assault, and Trauma Services Program]	-345,610	-2.6
Reduce: Developmentally Disabled (DD) Supplemental Payments to Providers by 5% [Community Support Network for People with Disabilities]	-388,250	0.0
Eliminate: Conservation Corps Contract with Offsetting Reduced Scope Program in Economic Development [Conservation Corps]	-417,630	-3.7
Eliminate: County Energy Tax Rebate Program to 9,600 Households [Rental & Energy Assistance Program]	-479,500	0.0
Reduce: Montgomery Cares - Implement a \$25 Annual Fee, Homeless Health Care Direct Care, Eliminate RAND Study, Decrease Language Line, and Contractual Operating Support [Health Care for the Uninsured]	-1,194,800	-1.0
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Restore Personnel Costs - Furloughs	1,406,730	40.2
Increase Cost: HB669 Adjustment for General Fund Portion of the Annualized Personnel Costs	411,660	0.0
Shift: Shady Grove and Wheaton Workers Centers from Regional Services Center [Office of Community Affairs]	312,160	0.0
Replace: VOCA Grant - For Two Full-time Community Services Aide III Positions [Child Welfare Services]	148,050	2.0
Increase Cost: Annualization of FY11 Operating Expenses	113,510	0.0
Replace: HB669 Grant - Income Support Triage and Greeters [Income Supports]	106,200	0.0
Increase Cost: Risk Management Adjustment	103,030	0.0
Replace: SAMHSA Capacity Expansion Grant - Partial Year Funding for a Full-time Therapist II Position in the Adult Drug Court [Outpatient Addiction Services (OAS)]	59,100	0.6

	Expenditures	WYs
Increase Cost: Printing and Mail Adjustment	49,270	0.0
Replace: Casey Grant - For a Part-time Term Planning Specialist III Position [Office of Community Affairs]	42,590	0.5
Increase Cost: Help Desk - Desk Side Support	34,310	0.0
Increase Cost: SuperNofa Mandated Cash Match [Shelter Services]	30,000	0.0
Increase Cost: Charges from Public Information Office for MC311 Customer Service Staff Transfer [Office of the Director]	19,300	0.3
Increase Cost: Motor Pool Rate Adjustment	7,260	0.0
Increase Cost: Net Changes to the Victims Compensation Fund Match [Domestic Violence, Sexual Assault, and Trauma Services Program]	1,890	0.0
Decrease Cost: Mental Health and Substance Abuse Services to Three Families [Child and Adolescent Mental Health Services]	-2,390	0.0
Decrease Cost: Taxi Services for Crisis Center and Abused Person Program [24-Hour Crisis Center]	-2,640	0.0
Decrease Cost: Non-Safety Net Services to Low-Income Vietnamese Families [Child and Adolescent School and Community Based Services]	-3,330	0.0
Decrease Cost: After School and Weekend Enrichment Programs - Non-Safety Net Services [Child and Adolescent School and Community Based Services]	-4,850	0.0
Decrease Cost: Miscellaneous Operating Expenses [Office of Community Affairs]	-5,000	0.0
Decrease Cost: Court Appointed Special Advocate Contractual Services [Child Welfare Services]	-5,200	0.0
Shift: Funding for the Hotline Contract for Crisis Center to the Community Mental Health Grant [24-Hour Crisis Center]	-5,910	0.0
Decrease Cost: Prevention Services Contract [Child and Adolescent School and Community Based Services]	-8,080	0.0
Decrease Cost: Contract for Assisted Living Services for Mental Health Consumers [Behavioral Health Planning and Management]	-9,020	0.0
Decrease Cost: Mentoring Services and Academic Enrichment Programs - Non-Safety Net Services [Child and Adolescent School and Community Based Services]	-9,270	0.0
Shift: Operating Expenses in Shelter Plus Care Program from General Fund to Grant Fund [Behavioral Health Planning and Management]	-9,310	0.0
Decrease Cost: African American Health Program- Miscellaneous Operating Expenses [Office of Community Affairs]	-9,500	0.0
Decrease Cost: Post-Adoption Contractual Services [Child Welfare Services]	-9,690	0.0
Decrease Cost: Occupational Medical Services Adjustment	-9,840	0.0
Decrease Cost: Latino Health Initiative - Health Promoters Program and Miscellaneous Operating Expenses [Office of Community Affairs]	-11,310	0.0
Decrease Cost: Temporary Clerical Staff [Housing Stabilization Services]	-13,100	0.0
Decrease Cost: Outpatient Mental Health Clinic Administration Fee Across Seven Contracts [Behavioral Health Planning and Management]	-14,260	0.0
Decrease Cost: Maternity Partnership - Due to Decreasing Enrollment [Health Care for the Uninsured]	-14,920	0.0
Decrease Cost: Community-Based Pre-Kindergarten Contract [Early Childhood Services]	-16,290	0.0
Decrease Cost: Communication Services [Office of the Chief Operating Officer]	-18,400	0.0
Decrease Cost: Miscellaneous Operating Expenses for Positive Youth Development [Positive Youth Development]	-20,040	0.0
Decrease Cost: Tree House Contract for Abused Children [Child Welfare Services]	-25,420	0.0
Decrease Cost: Parking for Mid-County Regional Service Center	-26,220	0.0
Decrease Cost: Abolish a Part-time Client Assistant Specialist Position [Tuberculosis Services]	-28,570	-0.5
Decrease Cost: Miscellaneous Operating Expenses [Office of the Director]	-30,000	0.0
Decrease Cost: Reproductive Health - Family Planning Operating Expenses [Health Care for the Uninsured]	-30,000	0.0
Decrease Cost: Miscellaneous Operating Expenses for Child and Adolescent School and Community Based Services [Child and Adolescent School and Community Based Services]	-30,450	0.0
Decrease Cost: Abolish a Part-time Community Services Aide III Position [Women's Health Services]	-34,010	-0.5
Decrease Cost: Abolish a Part-time Income Assistant Program Specialist III Position in Transitional Housing Services [Permanent Supportive Housing Services]	-38,660	-0.5
Decrease Cost: Education, Tuition, and Training	-39,000	0.0
Decrease Cost: Abolish a Part-time Program Manager I Position in HHS Office of Consumer Affairs [Behavioral Health Planning and Management]	-44,430	-0.5
Decrease Cost: Information and Technology - Miscellaneous Operating Expenses [Office of the Chief Operating Officer]	-45,000	0.0
Decrease Cost: Client Advocacy Contract Serving 30 Residents [Community Support Network for People with Disabilities]	-51,010	0.0
Decrease Cost: Miscellaneous Operating Expenses for the School Based Health Centers [School Health Services]	-55,460	0.0
Decrease Cost: Eliminate Security Contract [Child and Adolescent School and Community Based Services]	-55,800	0.0
Decrease Cost: Residential Rehabilitation Supplement Budget and shift a Portion to the Community Mental Health Grant [Behavioral Health Planning and Management]	-56,850	0.0
Decrease Cost: Abolish a Full-time Income Assistance Program Specialist III Position [Child Care Subsidies]	-66,280	-1.0
Decrease Cost: Care For Kids Program - Contractual Services and Unencumbered Funds, with no Impact to Clients [Health Care for the Uninsured]	-80,000	0.0
Decrease Cost: Abolish a Full-time Principal Administrative Aide Position and Absorb in the Urine Monitoring Program [Juvenile Justice Services]	-82,070	-1.0

	Expenditures	WYs
Decrease Cost: Abolish a Full-time Community Health Nurse II Position [School Health Services]	-87,900	-1.0
Decrease Cost: Multilingual Pay Adjustment	-96,240	0.0
Decrease Cost: Abolish a Full-time School Based Health Center Nurse Manager Position [School Health Services]	-102,780	-1.0
Decrease Cost: Technical Services Contract to New Child Care Providers [Early Childhood Services]	-109,030	0.0
Decrease Cost: Abolish a Full-time Administrative Specialist II Position [Service Area Administration]	-111,160	-1.0
Decrease Cost: FY11 Mid Year Miscellaneous Personnel Changes	-115,540	-4.2
Decrease Cost: Abolish a Full-time Program Manager II Position - Budget Team [Office of the Chief Operating Officer]	-116,070	-1.0
Decrease Cost: Community Outreach - Multilingual Patient Navigation/Medical Interpreting Services; New in FY11 [Office of Community Affairs]	-122,040	0.0
Decrease Cost: Annualization of FY11 Lapsed Positions	-150,950	-1.7
Decrease Cost: Abolish Two Full-time Community Services Aide III Positions [Office of Community Affairs]	-155,980	-2.0
Decrease Cost: Abolish a Full-time Manager III Position due to Consolidated Programs [Abused Persons Program]	-162,140	-1.0
Decrease Cost: Abolish a Full-time Policy and Compliance Position [Aging and Disability Resource Unit]	-170,900	-1.0
Decrease Cost: Abolish a Full-time Manager III Position - Grants Management [Service Area Administration]	-171,110	-1.0
Decrease Cost: Verizon Point to Point T1 and Frame Relay Replacements [Office of the Chief Operating Officer]	-212,700	0.0
Decrease Cost: Abolish Two and Shift Three Client Assistant Specialist Positions to the Office of the Sheriff [Abused Persons Program]	-219,460	-3.1
Decrease Cost: Abolish a Part-time Therapist II Position in Child and Adolescent Mental Health Clinic and a Full-time Supervisory Therapist Position [Behavioral Health Planning and Management]	-222,550	-1.6
Decrease Cost: Developmentally Disabled Contract Partially Offset by Medicaid Payment [Community Support Network for People with Disabilities]	-324,020	0.0
Decrease Cost: Project Deliver Group Position - Due to Underutilization [Health Care for the Uninsured]	-373,030	-3.0
Decrease Cost: Annualization of FY11 Personnel Costs	-375,320	0.0
Decrease Cost: Retirement Adjustment	-571,560	0.0
Decrease Cost: Group Insurance Adjustment	-1,667,400	0.0
FY12 RECOMMENDED:	169,118,080	1042.5

GRANT FUND MCG

FY11 ORIGINAL APPROPRIATION	73,136,960	443.0
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Changes (with service impacts)

Enhance: Housing Opportunities for Persons with AIDS Grant [STD/HIV Prevention and Treatment Program]	328,440	0.3
Enhance: Cigarette Restitution Fund Grant [Cancer and Tobacco Prevention]	223,850	0.0
Enhance: Maryland Infants and Toddlers Grant [Infants and Toddlers]	187,930	0.0
Add: Family Intervention Specialist - Intergovernmental Agreement (IGA) [Behavioral Health Planning and Management]	145,000	1.0
Add: Family Intervention Grant - Positive Youth Development [Positive Youth Development]	64,300	1.0
Add: American Recovery and Reinvestment Act (ARRA)-FY09 Justice Assistance Grant (JAG) Recovery Grant [Positive Youth Development]	60,010	0.5
Add: AIDS Partner Notification Grant [STD/HIV Prevention and Treatment Program]	44,710	0.5
Eliminate: Childhood Injury Prevention Grant [Health Promotion and Prevention]	-3,500	0.0
Eliminate: Gudelsky Foundation Grant [Abused Persons Program]	-15,000	0.0
Eliminate: Teen Pregnancy Grant [School Health Services]	-15,000	0.0
Eliminate: American Recovery and Reinvestment Act (ARRA) - Silver Spring Courthouse [Domestic Violence, Sexual Assault, and Trauma Services Program]	-21,610	-0.3
Reduce: Public Education and Prevention Grant [Juvenile Justice Services]	-118,070	0.0
Reduce: Single Point of Entry Grant [Community Support Network for People with Disabilities]	-130,530	-0.3
Reduce: Child Care Resource and Referral Grant [Early Childhood Services]	-141,720	-1.7
Reduce: Community Mental Health Grant [Juvenile Justice Services]	-157,620	-1.0
Eliminate: Up County Youth Opportunity Center Grant [Positive Youth Development]	-450,000	0.0
Reduce: Resource Coordination Grant [Community Support Network for People with Disabilities]	-604,580	0.0
Reduce: Eliminate the Hospital Diversion Program in SORT Grant [Behavioral Health Planning and Management]	-989,220	-5.0

Other Adjustments (with no service impacts)

Shift: Funding to Multicultural Intervention Project for Victims of Child Abuse From HB669 [Child Welfare Services]	300,000	3.0
Increase Cost: Minority Infant Mortality Reduction Grant [Community Health Services]	135,000	0.0
Increase Cost: Lead Poisoning Prevention Grant [Community Health Services]	3,000	0.0
Technical Adj: Refugee Resettlement Grant [Tuberculosis Services]	0	1.0
Technical Adj: Shift Personnel Costs to Operating Expenses - Adult Drug Court Capacity Grant [Outpatient Addiction Services (OAS)]	0	-1.1

	Expenditures	WYs
Technical Adj: Shift Personnel Costs to Operating Expenses - Community Mental Health Grant [Behavioral Health Planning and Management]	0	-0.1
Technical Adj: Shift Personnel Costs to Operating Expenses - Stop Domestic Violence Now Grant [Abused Persons Program]	0	-0.5
Technical Adj: Shift Positions within the Community Mental Health Grant [Community Health Services]	0	-0.1
Decrease Cost: Senior Information and Assistance Grant [Senior Community Services]	-8,420	0.0
Decrease Cost: Head Start Extension Grant [Office of Community Affairs]	-19,470	-0.2
Decrease Cost: Miscellaneous Grant Changes	-19,730	1.3
Decrease Cost: Group Senior Assisted Housing Grant [Assisted Living Services]	-34,090	0.0
Decrease Cost: Casey Foundation Grant [Office of the Director]	-45,000	-0.5
Decrease Cost: HIV Counseling and Testing Grant [STD/HIV Prevention and Treatment Program]	-45,710	-0.9
Decrease Cost: HB669 Grant Changes	-649,040	2.0
FY12 RECOMMENDED:	71,160,890	441.9

FUNCTION SUMMARY

Program Name	FY11 Approved		FY12 Recommended	
	Expenditures	WYs	Expenditures	WYs
Aging and Disability Services	37,364,930	156.7	35,881,800	158.7
Behavioral Health and Crisis Services	37,746,910	196.2	37,487,910	192.7
Children, Youth, and Family Services	62,257,750	427.4	57,825,860	418.3
Public Health Services	70,130,490	534.5	67,400,920	540.3
Special Needs Housing	17,988,890	54.4	17,305,270	56.3
Administration and Support	25,480,020	116.6	24,377,210	118.1
Total	250,968,990	1485.8	240,278,970	1484.4

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY11		FY12	
		Total\$	WYs	Total\$	WYs
COUNTY GENERAL FUND					
Sheriff	Grant Fund MCG	34,870	0.5	34,870	0.5

FUTURE FISCAL IMPACTS

Title	CE REC.		(S000's)			
	FY12	FY13	FY14	FY15	FY16	FY17
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY12 Recommended	169,118	169,118	169,118	169,118	169,118	169,118
No inflation or compensation change is included in outyear projections.						
Motor Pool Rate Adjustment	0	117	117	117	117	117
School Based Health & Linkages to Learning Centers	0	612	1,110	1,110	1,110	1,110
These figures represent the impacts on the Operating Budget (maintenance, utilities, staff) of projects included in the FY11-16 Recommended Capital Improvements Program.						
Subtotal Expenditures	169,118	169,847	170,345	170,345	170,345	170,345

