

# 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 total approved FY15 Operating Budget for the Department of Health and Human Services is \$284,561,313, an increase of \$23,156,835 or 8.9 percent from the FY14 Approved Budget of \$261,404,478. Personnel Costs comprise 55.0 percent of the budget for 1352 full-time positions and 329 part-time positions, and a total of 1588.87 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 45.0 percent of the FY15 budget.

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 FY14 estimates reflect funding based on the FY14 approved budget. The FY15 and FY16 figures are performance targets based on the FY15 approved budget and funding for comparable service levels in FY16.

Measure	Actual FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
<b>Multi-Program Measures</b>					
Percent of reviewed HHS client cases that demonstrate beneficial impact from received services	86.0	92.0	92.0	92.0	92.0
Percentage of client cases needing assistance with multiple services for which effective team formation is documented <sup>1</sup>	78.0	67	71	71	71
Percentage of client cases needing assistance with multiple services for which effective team functioning is documented <sup>2</sup>	67.0	50	67	67	67
Percent of Medical Assistance applications approved for enrollment	71.0	N/A	N/A	N/A	N/A
Percentage of seniors and adults with disabilities who avoid institutional placement while receiving case management services	94.9	95.0	95.0	95.0	95.0
Weighted composite of HHS client cases that demonstrate beneficial impact from received services: Improved health and wellness (1-100 scale)	55.2	55.2	55.0	55.0	55.0
Weighted composite score of HHS client cases that demonstrate beneficial impact from received services: Greater independence (1-100 scale)	86.1	87.7	86.0	86.0	86.0
Weighted composite score of HHS client cases that demonstrate beneficial impact from received services: Risk mitigation (1-100 scale)	82.5	84.7	84	84	84

	Actual FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Weighted percent of DHHS customers satisfied with the services they received from DHHS staff	96.4	96.2	95	95	95
Percentage of current "health and human services" contracts derived from Requests for Proposals that contain performance measures related to beneficial impact and customer satisfaction <sup>3</sup>	97.7	98.0	98.0	98.0	98.0

<sup>1</sup> Service Integration percentage: FY13-92; FY14-93; FY15-93; FY16-93

<sup>2</sup> Service Integration percentage: FY13-60; FY14-65; FY15-70; FY16-70

<sup>3</sup> Beneficial impact will be specific to the program and will focus on risk mitigation, greater independence, and improved health.

## ACCOMPLISHMENTS AND INITIATIVES

- ❖ **Fund a 3% inflationary adjustment for tax-supported contracts with non-profit organizations and residential treatment providers.**
- ❖ **Enhance comprehensive services including early childhood services and staff support for the Kennedy Cluster Project, a multi-agency collaborative service model, to reduce institutional barriers for students and families in high-need areas to engage in school activities and improve academic achievement.**
- ❖ **Expand the comprehensive services approach to the Watkins Mill Cluster by adding a care coordinator and a Linkages to Learning site at South Lake Elementary School.**
- ❖ **Create a Program Specialist II position to provide oversight for High School Wellness Centers and administrative support to the Positive Youth Development program.**
- ❖ **Establish the Capital Area Food Bank Family Markets program at three school sites to provide food and outreach services to children and families in need.**
- ❖ **Enhance the Saturday School program through the George B. Thomas Learning Academy to serve Montgomery County Public School students who need educational supports.**
- ❖ **Add funds to expand Centro Nia's Pre-kindergarten program to serve 30 additional children and provide a new Service Coordinator position to support the program.**
- ❖ **Add funds for a contractual child psychiatrist to reduce wait times for psychiatry services to children and adolescents across outpatient mental health centers.**
- ❖ **Enhance funding for adult outpatient behavioral health services to increase clinical capacity and address waiting lists.**
- ❖ **Add funds to establish a Mobile Crisis Team for Children to respond to psychiatric crises involving children and adolescents and provide in-home and community based intensive follow-up services.**
- ❖ **Support the addition of a Therapist II position in Trauma Services to expand clinical service capacity in the Abused Persons Program and address waitlists for victims of domestic violence.**
- ❖ **Increase contract psychiatric service rates to improve the County's ability to attract skilled psychiatrists to provide qualified services for Behavioral Health programs.**
- ❖ **Add funds to support the Financial Reporting and Management Institute for Nonprofit Montgomery to improve the capacity of nonprofit organizations and strengthen collaborations among all stakeholders.**
- ❖ **Continue community-building programs and services through IMPACT Silver Spring in the Bel Pre area and the East County. Expand services to the Connecticut Avenue Estates community in coordination with Montgomery Housing Partnership.**
- ❖ **Expand the Volunteer Income Tax Assistance Program to better meet the demand for tax preparation services for low to moderate income families and individuals.**
- ❖ **Enhance services provided by the Suburban Maryland Welcome Back Center for all foreign trained health professionals led by the Latino Health Initiative.**
- ❖ **Increase funding to enhance organizational capacity and expand mental health services through the African American Health Program and the Asian American Health Initiative.**

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- ❖ **Add funds to provide case management services and application assistance for emergency services through the Neighborhood Opportunity Network site in Gaithersburg.**
  - ❖ **Enhance the County's Temporary Workers' Centers to provide a wide array of support services, including financial literacy, legal counseling, and job placement and training to meet the needs of low-wage and contingent workers.**
  - ❖ **Replace the federal Emergency Solutions Grant shortfall to continue providing housing services to individuals and families experiencing a housing crisis or homelessness.**
  - ❖ **Replace the federal Community Services Block Grant shortfall to continue service for low income persons to achieve greater self-sufficiency through technical assistance and case management so they can access public and community resources.**
  - ❖ **Enhance the Care for Kids program to provide health services for an additional 250 uninsured children under the age of 18.**
  - ❖ **Enhance the Montgomery Cares program to support the transition to electronic health records, expand behavioral health services and specialty care, increase medication for community pharmacy, and support Medicaid participation training and a patient satisfaction survey.**
  - ❖ **Create a Program Manager position to staff the newly established Interagency Commission on Homelessness.**
  - ❖ **Expand homeless outreach services provided through Bethesda Cares.**
  - ❖ **Increase energy assistance funding to assist people unable to pay higher than normal utility bills that resulted from the extremely cold winter.**
  - ❖ **Add funds to the Developmental Disability Supplement to support program growth and expanding service requirements among current clients, as well as a 3% inflationary adjustment.**
  - ❖ **Add funds for a Caregiver Support Senior Fellow position to coordinate outreach to seniors and persons with disabilities regarding the available services.**
  - ❖ **Add funds for a Social Worker position in the Adult Protective Services/Social Services to Adults Program to address an increase in financial exploitation investigations due to new mandatory reporting requirements.**
  - ❖ **Add funds for a Program Manager position in the Long Term Care Ombudsman Program to provide protection and advocacy support to long-term care facility residents.**
  - ❖ **Raise the Adult Foster Care reimbursement rate to reduce the gap between the County and State subsidy for senior assisted living group homes.**
  - ❖ **Add funds for Adult Day Care subsidies to increase the number of clients able to attend an Adult Day Care program for socialization and medical supervision.**
  - ❖ **Provide nurse monitoring services to more than 2,000 senior and disabled clients receiving services through the State's new Medicaid waiver program, Community First Choice.**
  - ❖ **In addition to the funding for this department, the approved budget includes funds for community organizations that augment County services including \$1.3 million for community organizations serving the disabled, \$1.6 million for organizations extending senior services, \$777,967 for organizations providing public health services, \$1.1 million for community organizations supplementing County behavioral health services, and \$2.9 million for organizations providing safety net services to County residents. These community organizations are critical to an effective network of services and are often able to provide these services in a more cost-effective, culturally appropriate and flexible way than County Government is able to. They also are able to leverage community resources that are unavailable to County Government.**
  - ❖ **In FY13, the Montgomery County Core Service Agency in collaboration with Aging and Disability Services developed training for volunteers working for the villages which provide services such as transportation and grocery shopping for seniors who desire to continue to live in their own homes.**
  - ❖ **The Senior Nutrition Program extended congregate meals to the newly opened White Oak Community Center three days per week, serving 25-30 meals per day. In addition, 6,900 cold box meals were served in low-income buildings without an established lunch program.**

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- ❖ **The Montgomery County Continuum of Care held its third “Homeless Resource Day” in November 2013 to provide assistance to more than 300 households experiencing homelessness.**
  - ❖ **With the addition of two new therapist positions, Clinical Assessment and Triage Services (CATS) expanded hours to provide assessment services to incoming inmates with behavioral health needs during weekends and evenings. In FY13, CATS provided needs/risk assessment services to 2,151 incoming inmates. The Transition team provided discharge planning services to 373 exiting inmates requiring services in the community.**
  - ❖ **The Montgomery County Public Health Emergency Preparedness and Response Program achieved 100% on the 2012 Centers for Disease Control and Prevention (CDC) Local Technical Assistance Review that measures continued readiness and capacity for functions considered critical.**
  - ❖ **All food service inspection results since FY11 were made available for public access in electronic format through the Montgomery County Open Data System.**
  - ❖ **The Street Outreach Network served a total of 382 clients in FY13, increased by 75% from FY12. The Crossroads and UpCounty Youth Opportunity Centers combined served a total of 617 clients in FY13, an increase of 80% from FY12.**
  - ❖ **The new Montgomery County Early Childhood Advisory Council (ECAC) was formed in spring 2013 to advise the County on issues related to the well-being of children and families and to assist in the development of initiatives that help children enter school ready to learn.**
  - ❖ **The Commission on Veterans Affairs (CVA) obtained 65 Veterans Affairs Supported Housing (VASH) Vouchers from U.S. Department of Housing and Urban Development, which is worth \$13,122 per voucher in housing subsidies for the County’s homeless veterans. CVA also partnered with the District of Columbia Department of Veterans Affairs Medical Center to establish a Community-Based Outpatient Clinic in the County by Fall of 2014.**
  - ❖ **Special Needs Housing (SNH), on behalf of the County, partnered with Montgomery County Coalition for the Homeless to join the 100,000 Homes Campaign in FY13. SNH also expanded the Housing Initiative Program (HIP) by 45 households in FY13, including a new initiative for 25 medically vulnerable adults.**
  - ❖ **SNH provided more than 4,100 emergency assistance grants totaling \$3.0 million dollars to resolve housing and utility emergencies in FY13.**
  - ❖ **Productivity Improvements**
    - **SNH's Office of Home Energy Program implemented a new eligibility screening process to improve efficiency and enable faster processing of applications for assistance.**
    - **Under a Memorandum of Agreement with Montgomery County Public Schools, the Community Support Network’s Autism Waiver Program provides Service Coordination to 235 MCPS students including 34 children added for FY14. The program has had two consecutive “perfect” audit ratings from the State of Maryland.**
    - **Through the Primary Care Coalition, the Montgomery Cares Program provided support to eight of its affiliated clinical provider organizations to convert to an electronic health record system. Conversion began in July 2013, and is slated to be completed by the end of 2014.**
    - **Licensure and Regulatory Services increased completion rate of mandated food services inspections from 72% in FY12 to 88% in FY13. Greater inspection completion rates help to ensure the safety of food served to the public and reduce the chances of serious food borne disease outbreaks.**
    - **In FY13, Income Supports and Child Care Subsidy staff have met or exceeded 96% compliance in application processing while experiencing a 77% increase in applications and an 85% increase in caseloads.**
    - **In FY13, the Kinship Navigator Program diverted 68 families, including 108 children, from becoming court-involved Child Welfare Service cases. The Program also assisted 16 families in gaining legal custody and guardianship for the relative children in their homes.**
    - **In FY14, HHS completed initial design and a formal readiness assessment of its planned Enterprise Integrated Case Management (EICM) system, with system implementation to begin in FY15. When complete, the EICM will streamline intake for many HHS programs and provide HHS with a more complete picture of its clients and their circumstances, and will support more collaborative, cost-effective care with better client outcomes.**

## PROGRAM CONTACTS

Contact Stuart Venzke of the Department of Health and Human Services at 240.777.1211 or Pofen Salem of the Office of Management and Budget at 240.777.2773 for more information regarding this department's operating budget.

## BUDGET SUMMARY

	Actual FY13	Budget FY14	Estimated FY14	Approved FY15	% Chg Bud/App
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	74,072,149	78,351,423	75,971,465	82,726,073	5.6%
Employee Benefits	26,467,464	29,261,722	28,669,765	30,669,976	4.8%
<b>County General Fund Personnel Costs</b>	<b>100,539,613</b>	<b>107,613,145</b>	<b>104,641,230</b>	<b>113,396,049</b>	<b>5.4%</b>
Operating Expenses	77,455,111	85,612,072	87,975,871	94,801,911	10.7%
Capital Outlay	0	0	0	0	—
<b>County General Fund Expenditures</b>	<b>177,994,724</b>	<b>193,225,217</b>	<b>192,617,101</b>	<b>208,197,960</b>	<b>7.7%</b>
<b>PERSONNEL</b>					
Full-Time	763	792	792	808	2.0%
Part-Time	288	288	288	289	0.3%
FTEs	1,117.09	1,150.14	1,150.14	1,161.66	1.0%
<b>REVENUES</b>					
Core Health Services Funding	3,666,098	3,838,256	3,975,150	4,411,426	14.9%
Federal Financial Participation Reimbursements	11,488,656	8,331,210	11,660,530	11,660,530	40.0%
Health and Human Services Fees	1,381,824	1,447,928	1,413,090	1,426,320	-1.5%
Health Inspection: Restaurants	1,696,121	1,580,540	1,808,680	1,808,680	14.4%
Health Inspections: Living Facilities	246,660	234,370	240,730	240,730	2.7%
Health Inspections: Swimming Pools	500,571	535,165	501,220	501,220	-6.3%
Marriage Licenses	286,240	286,100	286,100	286,100	—
Medicaid/Medicare Reimbursement	1,511,636	5,276,359	6,735,470	2,852,088	-45.9%
Miscellaneous Revenues	-15,721	0	0	0	—
Nursing Home Reimbursement	630,422	649,000	666,850	666,850	2.8%
Other Fines/Forfeitures	1,400	0	1,400	1,400	—
Other Intergovernmental	41,208	44,077	726,873	3,604,906	8078.7%
Other Licenses/Permits	74,472	71,915	73,620	73,620	2.4%
<b>County General Fund Revenues</b>	<b>21,509,587</b>	<b>22,294,920</b>	<b>28,089,713</b>	<b>27,533,870</b>	<b>23.5%</b>
<b>GRANT FUND MCG</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	31,926,193	31,574,363	31,574,363	31,469,476	-0.3%
Employee Benefits	11,102,453	10,993,704	10,993,704	11,782,129	7.2%
<b>Grant Fund MCG Personnel Costs</b>	<b>43,028,646</b>	<b>42,568,067</b>	<b>42,568,067</b>	<b>43,251,605</b>	<b>1.6%</b>
Operating Expenses	29,080,563	25,611,194	25,611,194	33,111,748	29.3%
Capital Outlay	0	0	0	0	—
<b>Grant Fund MCG Expenditures</b>	<b>72,109,209</b>	<b>68,179,261</b>	<b>68,179,261</b>	<b>76,363,353</b>	<b>12.0%</b>
<b>PERSONNEL</b>					
Full-Time	558	534	534	544	1.9%
Part-Time	44	43	43	40	-7.0%
FTEs	441.51	418.62	418.62	427.21	2.1%
<b>REVENUES</b>					
Federal Grants	21,108,201	15,169,917	15,169,917	15,615,146	2.9%
HB669 Social Services State Reimbursement	33,793,535	33,187,682	33,187,682	34,356,477	3.5%
Medicaid/Medicare Reimbursement	614,085	0	0	0	—
Miscellaneous Revenues	467,023	0	0	0	—
State Grants	19,430,468	19,681,662	19,681,662	26,261,730	33.4%
Other Charges/Fees	127,899	0	0	0	—
Other Intergovernmental	1,365,994	140,000	140,000	130,000	-7.1%
<b>Grant Fund MCG Revenues</b>	<b>76,907,205</b>	<b>68,179,261</b>	<b>68,179,261</b>	<b>76,363,353</b>	<b>12.0%</b>
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	<b>250,103,933</b>	<b>261,404,478</b>	<b>260,796,362</b>	<b>284,561,313</b>	<b>8.9%</b>
<b>Total Full-Time Positions</b>	<b>1,321</b>	<b>1,326</b>	<b>1,326</b>	<b>1,352</b>	<b>2.0%</b>
<b>Total Part-Time Positions</b>	<b>332</b>	<b>331</b>	<b>331</b>	<b>329</b>	<b>-0.6%</b>
<b>Total FTEs</b>	<b>1,558.60</b>	<b>1,568.76</b>	<b>1,568.76</b>	<b>1,588.87</b>	<b>1.3%</b>
<b>Total Revenues</b>	<b>98,416,792</b>	<b>90,474,181</b>	<b>96,268,974</b>	<b>103,897,223</b>	<b>14.8%</b>

# FY15 APPROVED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
<b>FY14 ORIGINAL APPROPRIATION</b>	<b>193,225,217</b>	<b>1150.14</b>
<b><u>Changes (with service impacts)</u></b>		
Add: Community First Choice Nurse Monitoring Services [Community First Choice]	2,266,000	0.00
Enhance: Montgomery Cares for Electronic Health Records, Behavioral Health Expansion, Patient Satisfaction Survey, Pharmacy Assessment, Community Pharmacy, Specialty Care, and Medicaid Participation Training [Health Care for the Uninsured]	960,200	0.00
Enhance: Enrollment Increases and Service Delivery for Developmental Disability Supplement Providers, including 3% Inflationary Adjustment. [Community Support Network for People with Disabilities]	956,822	0.00
Enhance: Staffing at five Linkages to Learning Sites and Open a New Site at South Lake Elementary School [Linkages to Learning]	363,199	0.00
Enhance: Centro Nia's Pre-kindergarten Program and Staffing to Provide Services for Additional 30 Children [Early Childhood Services]	329,165	0.00
Add: Mobile Crisis Team for Children [24-Hour Crisis Center]	250,000	0.00
Enhance: Adult Behavioral Health Services [Outpatient Behavioral Health Services - Adult]	225,000	0.00
Add: Shared Contract Child Psychiatrist [Behavioral Health Planning and Management]	165,000	0.00
Add: The Financial Reporting and Management Institute and Operating Support for Nonprofit Montgomery [Office of the Chief Operating Officer]	156,620	0.00
Enhance: Adult Day Care Subsidy [Assessment and Continuing Case Management Services]	116,565	0.00
Enhance: Staffing Need for the Expansion of the Kennedy Cluster Project and the Watkins Mill Cluster Project [Child and Adolescent School and Community Based Services]	111,565	2.50
Add: Early Childhood Services for the Kennedy Cluster Project [Early Childhood Services]	104,156	0.00
Enhance: Asian American Health Program for mental health program staff and bi-lingual or multi-lingual health promoters [Office of Community Affairs]	100,000	0.00
Enhance: Rental and Energy Assistance Program [Rental & Energy Assistance Program]	100,000	0.00
Enhance: Suburban Maryland Welcome Back Center for Foreign Trained Professionals [Office of Community Affairs]	100,000	0.00
Enhance: The Saturday School Program through the George B. Thomas Academy Learning [Child and Adolescent School and Community Based Services]	100,000	0.00
Add: Capital Area Food Bank Family Markets Program at three school sites [Child and Adolescent School and Community Based Services]	96,000	0.00
Add: One Program Manager II Position for Interagency Commission on Homelessness [Service Area Administration]	82,113	1.00
Enhance: African American Health Program for Data Analyst, Community Health Workers, and Behavioral Health Program Planning [Office of Community Affairs]	75,000	0.00
Enhance: Therapist II Position to Expand Service Capacity [Trauma Services]	72,445	1.00
Enhance: Community Building Programs through IMPACT Silver Spring in Bel Pre, Connecticut Avenue Estates, and the East County [Office of Community Affairs]	71,790	0.00
Enhance: Homeless Outreach through Bethesda Cares [Shelter Services]	70,000	0.00
Enhance: One Social Worker III Position to Reduce Adults Waitlist for Social Services [Assessment and Continuing Case Management Services]	69,324	1.00
Enhance: One Program Specialist II Position for the Positive Youth Development Program [Positive Youth Development]	65,496	1.00
Add: One Program Manager I Position to Long Term Care Ombudsman Program [Ombudsman Services]	65,385	1.00
Enhance: Volunteer Income Tax Assistance Program [Office of Community Affairs]	60,880	0.00
Add: One Caregiver Support Senior Fellow [Senior Community Services]	50,835	0.38
Enhance: School Health Staffing for New Clarksburg Elementary School [School Health Services]	49,500	0.73
Enhance: Temporary Workers' Centers Program through CASA de Maryland [Office of Community Affairs]	46,752	0.00
Enhance: Family Services for Neighborhood Opportunity Network [Office of Eligibility and Support Services]	35,000	0.00
Enhance: Care for Kids to Provide Services for Additional 250 Enrollees [Health Care for the Uninsured]	20,000	0.00
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: FY15 Compensation Adjustment	4,490,427	0.00
Increase Cost: 3% Inflationary Adjustment to Tax-Supported Contracts with Non-profit Organizations	1,381,347	0.00
Increase Cost: Risk Management Adjustment [Office of the Chief Operating Officer]	719,241	0.00
Increase Cost: Retirement Adjustment	418,805	0.00
Increase Cost: Group Insurance Adjustment	206,316	0.00
Increase Cost: Annualization of New FY14 Lapsed Positions	153,996	0.40
Increase Cost: Adult Foster Care Reimbursement Rate [Assisted Living Services]	153,180	0.00
Replace: Emergency Solutions Grant Shortfall [Rental & Energy Assistance Program]	125,044	0.00
Replace: Community Services Block Grant Shortfall [Office of Community Affairs]	110,674	1.06
Increase Cost: Psychiatric Services Contract [Outpatient Behavioral Health Services - Adult]	63,682	0.00
Increase Cost: Printing and Mail [Office of the Chief Operating Officer]	32,858	0.00
Increase Cost: Motor Pool Rate Adjustment [Office of the Chief Operating Officer]	31,133	0.00
Increase Cost: 3% Inflationary Adjustment to Residential Treatment Providers [Behavioral Health Planning and Management]	30,513	0.00
Technical Adj: Align FTEs with Hyperion	0	2.85

	Expenditures	FTEs
Decrease Cost: Victims Compensation Fund [Trauma Services]	-1,361	0.00
Decrease Cost: Public Information Office MC311 Staffing Charges to HHS [Office of the Director]	-24,227	-0.40
Decrease Cost: Elimination of One-Time Items Approved in FY14	-34,900	0.00
Shift: Transitional Shelters to A Leased Facility and Paid Through the Leases Non-Departmental Account [Shelter Services]	-71,528	0.00
Decrease Cost: Annualization of FY14 Personnel Costs	-72,445	-1.00
Decrease Cost: Annualization of FY14 Operating Expenses	-74,824	0.00
<b>FY15 APPROVED:</b>	<b>208,197,960</b>	<b>1161.66</b>

## GRANT FUND MCG

FY14 ORIGINAL APPROPRIATION	68,179,261	418.62
<b><u>Changes (with service impacts)</u></b>		
Add: Maryland Connector Entity Grant for the Affordable Care Act (2001651) [Office of the Director]	5,900,000	5.00
Add: Maryland Infants & Toddlers - Consolidated Local Implementation (Medicaid) Grant (OF64169) [Infants and Toddlers]	1,011,322	0.00
Add: ADAA Recovery Support Expansion Grant (2001431) [Treatment Services Administration]	925,094	0.00
Add: HHS Expanded Breast & Cervical Cancer Diagnosis Grant (2000992) [Women's Health Services]	293,812	0.00
Add: Early Childhood Advisory Council Grant (2001450) [Early Childhood Services]	142,830	0.00
Add: Senior Center Operating Grant (2001047) [Senior Community Services]	79,088	0.00
Add: Maryland Access Point Expansion (MAP) Grant (2000519) [Senior Community Services]	18,843	0.00
Reduce: Maryland Infant and Toddlers Grant (OF61507) [Infants and Toddlers]	-58,271	0.00
Reduce: Community Services Block Grant [Office of Community Affairs]	-110,674	-1.06
Eliminate: Minority Infant Mortality Reduction Grant (OF64175) [Women's Health Services]	-135,000	0.00
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: House Bill 669 Funding	1,168,795	5.40
Technical Adj: Tuberculosis Control Grant (OF62014) and Immunization Hepatitis B Grant (OF62081) [Tuberculosis Services]	80,357	0.00
Technical Adj: Community Mental Health Grant Consolidation (OF60032) [Behavioral Health Planning and Management]	55,395	0.00
Shift: Maryland Strategic Prevention Framework Grant (2001063) [Treatment Services Administration]	-33,475	0.00
Shift: Temporary Emergency Food Assistance Program (TEFAP) Grant (OF61304) [Office of Community Affairs]	-35,000	0.00
Decrease Cost: HHS Money Follows the Person Options Counseling Grant (2001061) [Community First Choice]	-105,600	0.00
Shift: Alcohol and Drug Abuse Administration (ADAA) Federal Treatment Grant (2000773) [Treatment Services Administration]	-122,562	0.00
Technical Adj: Miscellaneous Grant Changes	-401,810	-0.75
Technical Adj: Alcohol and Drug Abuse Administration (ADAA) Grant Consolidation (OF64044) [Treatment Services Administration]	-489,052	0.00
<b>FY15 APPROVED:</b>	<b>76,363,353</b>	<b>427.21</b>

## FUNCTION SUMMARY

Program Name	FY14 Approved		FY15 Approved	
	Expenditures	FTEs	Expenditures	FTEs
Aging and Disability Services	39,230,036	160.55	43,559,385	164.93
Behavioral Health and Crisis Services	39,447,338	209.70	41,224,381	209.70
Children, Youth, and Family Services	62,407,923	433.53	74,426,917	526.43
Public Health Services	73,394,361	571.98	69,193,812	489.71
Special Needs Housing	19,756,896	62.50	20,511,872	63.50
Administration and Support	27,167,924	130.50	35,644,946	134.60
<b>Total</b>	<b>261,404,478</b>	<b>1568.76</b>	<b>284,561,313</b>	<b>1588.87</b>

## FUTURE FISCAL IMPACTS

Title	APPR.					
	FY15	FY16	FY17	(\$000's)		
	FY18	FY19	FY20			
<b>This table is intended to present significant future fiscal impacts of the department's programs.</b>						
<b>COUNTY GENERAL FUND</b>						
<b>Expenditures</b>						
<b>FY15 Approved</b>	<b>208,198</b>	<b>208,198</b>	<b>208,198</b>	<b>208,198</b>	<b>208,198</b>	<b>208,198</b>
No inflation or compensation change is included in outyear projections.						
<b>Annualization of Positions Approved in FY15</b>	<b>0</b>	<b>192</b>	<b>192</b>	<b>192</b>	<b>192</b>	<b>192</b>
New positions in the FY15 budget are generally lapsed due to the time it takes a position to be created and filled. Therefore, the amounts above reflect annualization of these positions in the outyears.						
<b>Elimination of One-Time Items Approved in FY15</b>	<b>0</b>	<b>-44</b>	<b>-44</b>	<b>-44</b>	<b>-44</b>	<b>-44</b>
Items approved for one-time funding in FY15, including office furniture, laptops, and desk phones, that will be eliminated from the base in the outyears.						
<b>Labor Contracts</b>	<b>0</b>	<b>1,194</b>	<b>1,194</b>	<b>1,194</b>	<b>1,194</b>	<b>1,194</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and associated benefits.						
<b>Labor Contracts - Other</b>	<b>0</b>	<b>-125</b>	<b>-125</b>	<b>-125</b>	<b>-125</b>	<b>-125</b>
These figures represent other negotiated items included in the labor agreements.						
<b>Dennis Avenue Health Center (P641106)</b>	<b>0</b>	<b>102</b>	<b>204</b>	<b>204</b>	<b>204</b>	<b>204</b>
These figures represent the impacts on the Operating Budget of projects included in the FY15-20 Approved Capital Improvements Program.						
<b>High School Wellness Center (P640902)</b>	<b>0</b>	<b>872</b>	<b>904</b>	<b>904</b>	<b>1,705</b>	<b>1,714</b>
These figures represent the impacts on the Operating Budget of projects included in the FY15-20 Approved Capital Improvements Program.						
<b>Progress Place Relocation and Personal Living Quarters (P601401)</b>	<b>0</b>	<b>0</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>69</b>
These figures represent the impacts on the Operating Budget of projects included in the FY15-20 Approved Capital Improvements Program.						
<b>School Based Health &amp; Linkages to Learning Centers (P640400)</b>	<b>0</b>	<b>0</b>	<b>108</b>	<b>131</b>	<b>131</b>	<b>131</b>
These figures represent the impacts on the Operating Budget of projects included in the FY15-20 Approved Capital Improvements Program.						
<b>Subtotal Expenditures</b>	<b>208,198</b>	<b>210,390</b>	<b>210,701</b>	<b>210,724</b>	<b>211,525</b>	<b>211,534</b>

## ANNUALIZATION OF PERSONNEL COSTS AND FTES

	FY15 Approved		FY16 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Add: One Caregiver Support Senior Fellow [Senior Community Services]	25,835	0.38	34,447	0.38
Add: One Program Manager I Position to Long Term Care Ombudsman Program [Ombudsman Services]	63,485	1.00	84,647	1.00
Add: One Program Manager II Position for Interagency Commission on Homelessness [Service Area Administration]	68,893	1.00	90,042	1.00
Enhance: One Program Specialist II Position for the Positive Youth Development Program [Positive Youth Development]	58,576	1.00	78,101	1.00
Enhance: One Social Worker III Position to Reduce Adults Waitlist for Social Services [Assessment and Continuing Case Management Services]	66,124	1.00	88,165	1.00
Enhance: Staffing Need for the Expansion of the Kennedy Cluster Project and the Watkins Mill Cluster Project [Child and Adolescent School and Community Based Services]	100,000	2.50	200,000	2.50
Enhance: Therapist II Position to Expand Service Capacity [Trauma Services]	66,125	1.00	88,167	1.00
<b>Total</b>	<b>449,038</b>	<b>7.88</b>	<b>663,569</b>	<b>7.88</b>