



# Health and Human Services

## APPROVED FY26 BUDGET

\$557,267,177

## FULL TIME EQUIVALENTS

2,068.39

 JAMES BRIDGERS PH.D., MBA, DIRECTOR

## MISSION STATEMENT






The Department of Health and Human Services (DHHS) 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 agencies, and private entities to promote and sustain partnerships which increase the availability of needed services.

## BUDGET OVERVIEW

The total approved FY26 Operating Budget for the Department of Health and Human Services is \$557,267,177, an increase of \$46,312,279 or 9.06 percent from the FY25 Approved Budget of \$510,954,898. Personnel Costs comprise 51.44 percent of the budget for 1,854 full-time position(s) and 313 part-time position(s), and a total of 2,068.39 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 48.56 percent of the FY26 budget.

## COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following are emphasized:

-  **Thriving Youth and Families**
-  **A Greener County**
-  **An Affordable, Welcoming County for a Lifetime**
-  **Safe Neighborhoods**
-  **Effective, Sustainable Government**

## INITIATIVES

-  Continues the shift in focus of the Services to End and Prevent Homelessness (SEPH) service area toward rental assistance

---

and Housing Stabilization Services (HSS) eviction prevention by annualizing for FY26 the funding provided in Supplemental #25-42. Adds \$6.9 million for the continuation of the Short-term Housing and Resolution Program (SHARP) which provides up to 12 months of rental assistance and navigation services to those experiencing homelessness, targeting families currently staying in motels used for overflow shelter and those staying in County family emergency shelters to move them to permanent housing. Adds another \$2.9 million in funding for HSS eviction prevention and the Rental Assistance Program (RAP) by offering financial assistance and short-term case management to connect households to needed resources, which may include landlord-tenant affairs, legal services, financial literacy, vocational support, and behavioral healthcare.

- ★ Provides \$2.3 million to enhance Health Care for the Uninsured programs, including \$963,600 to bring the Montgomery Cares reimbursement rate to 45 percent of the cost of care and prevent potential clinic closures; \$821,800 to annualize a recommended FY25 supplemental that recognizes the cost of enrollment growth and expansion to a new clinic at the Islamic Center of Maryland; \$333,800 to annualize the cost of Care for Kids (CFK) enrollment growth; an additional \$180,000 to improve reproductive health care access for CFK youth clients; and \$6,800 for CFK behavioral health copays.
- ★ Increases funding of \$2 million to maintain Rapid Rehousing (RRH) program due to increased rents and the end of COVID-era funding. Replaces American Rescue Plan Act (ARPA) funds with General funds of \$1.2 million to continue providing Housing Initiative Program permanent supportive housing services in FY26 to 39 households where at least one household member has a documented disability. Provides \$177,000 in General Funds for two contractual Diversion Specialists that were previously funded by COVID-19 Grant funds to maintain capacity to prevent homelessness.
- ★ Adds \$1.7 million to enhance and expand school health services. Provides \$1.5 million to provide for Blueprint-required community health nurse staffing in 11 new community schools, which is expected to be offset by approximately \$1.2 million in revenue. Also adds three nurse managers to support sustainable management staffing ratios and improve the delivery and operations of School Health Services (\$225,400).
- ★ Provides funding for several enhancements to the Linkages to Learning program by providing funding for contractual staffing for Linkages to Learning at Greencastle Elementary School (\$100,000), funding a new Linkages to Learning at Burnt Mills Elementary School (\$200,000), and enhancing Linkages to Learning bilingual therapist contractor salaries to improve recruitment and retention of bilingual therapists (\$65,000).
- ★ Restores one-time funding in FY26 for the Lighthouse Initiative (formerly Newcomers) for a total of \$7.1 million.
- ★ Replaces a number of FY25 grant reductions with General funds in FY26: HIV, AIDS, and STI Services Grant Reductions (\$721,900); Maryland Family Network Grant Reduction (\$175,300); Senior Nutrition Services at the Silver Spring Recreation and Aquatic Center (\$147,900); and Infant and Early Childhood Mental Health Grant Reduction (\$130,900). Ensures continuity of Hepatitis B and Immunization Services (\$126,800) and Countywide food costs in Senior Nutrition Services (\$101,200) despite external revenues becoming insufficient to maintain these costs.
- ★ Enhances supplemental funding for reimbursements to critical providers, including \$723,500 for a 3 percent increase to the Developmental Disability Provider Supplement and the Adult Medical Day Care Provider Supplement. Also adds \$112,000 to the base to annualize funding for the respite care provider reimbursement rate that was approved in FY24.
- ★ Provides \$454,200 to enhance the availability and delivery of dental services, including \$300,000 to address the lack of affordable and accessible dental services in East County by partnering with community providers to serve 300 residents; and \$154,200 to continue the FY24 transition of contractual dental services staff capacity to County permanent staff positions.
- ★ Accommodates increased utilization of domestic violence shelter services (\$425,000), and assumes abuse intervention services that cannot be procured due to state requirements (\$107,500 that is expected to be fully offset by revenues).

## INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

---

- ★ In conjunction with the Department of Technology and Enterprise Business Solutions, DHHS is building a more up-to-date

---

and secure enterprise Integrated Case Management (eICM) 2.0 with an expected go-live date in FY26.

- ★ In FY25, a new Request for Proposals (RFP) was posted for a new Electronic Health Record (EHR) contract. Proposals are being reviewed, and a new contract is expected to be in place in early FY26 with a go-live expected in the third quarter of FY26.
- ★ QLESS is a lobby management system that was implemented in heavily trafficked DHHS locations in 2017. The initial implementation focused on serving some programs at some locations. Based on the success of this system in helping programs manage the lobbies since 2017, the department has been expanding to different locations and programs. The department will continue to expand to other locations in FY25 and FY26, including to the mobile medical and dental van and Vital Records Office, as the learning from the product implementation has revolutionized how customers are served.
- ★ DHHS is working diligently to enhance data capabilities and improve performance and outcome measures that will lead the department to more data-driven decision-making processes. In FY25, 67 employees began a pilot DataCamp project that includes 17 hours of training on Data Literacy. At the end of the pilot the department hopes that post-tests will show a marked improvement in understanding the importance of data collection, data cleanliness, data analysis, and data visualization. Assuming significant improvements are seen during the pilot, DHHS will put out an RFP to provide data literacy training to all DHHS employees with the intent to create a department-wide data culture.
- ★ The DHHS IT Applications team built a replacement system for HighGear in ServicePoint. Like HighGear, the System for Payments, direct purchase Orders, Careers, and Kontracts (SPOCK) provides a workflow for tasks that require multilevel approvals and tracking of approval status. This has cut down the use of paper and back and forth emails dramatically. The move from HighGear to SPOCK also provides cost savings as a homegrown system.
- ★ The FY25 focus for the Community Connect (Client Portal) team will be on Phase III, which is the Provider Portal Module of the platform. This section of the system is aimed at providing a space for improved invoicing and transactional processes relating to customer benefits approved through the County. Both the customer and provider will be able to see the completed transactions from benefit approval to service payments. Phase IV of the product will evolve in the next couple of years with a focus on customer needs enhancements as post-launch customer feedback is incorporated into the development of improvements to the complete customer service experience.

## PROGRAM CONTACTS

Contact Mark Hodge of the Department of Health and Human Services at 240-777-1568 or Deborah Lambert of the Office of Management and Budget at 240-777-2794 for more information regarding this department's operating budget.

## PROGRAM PERFORMANCE MEASURES

Performance measures for this department are included below (where applicable), with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY25 estimates reflect funding based on the FY25 Approved Budget. The FY26 and FY27 figures are performance targets based on the FY26 Approved Budget and funding for comparable service levels in FY27.

### BUDGET SUMMARY

	Actual FY24	Budget FY25	Estimate FY25	Approved FY26	%Chg Bud/App
--	----------------	----------------	------------------	------------------	-----------------

#### COUNTY GENERAL FUND

## BUDGET SUMMARY

	Actual FY24	Budget FY25	Estimate FY25	Approved FY26	%Chg Bud/App
EXPENDITURES					
Salaries and Wages	118,500,705	146,818,200	141,687,085	159,271,656	8.5 %
Employee Benefits	35,349,374	43,065,371	41,680,015	49,630,870	15.3 %
<b>County General Fund Personnel Costs</b>	<b>153,850,079</b>	<b>189,883,571</b>	<b>183,367,100</b>	<b>208,902,526</b>	<b>10.0 %</b>
Operating Expenses	208,539,047	200,898,187	213,140,330	219,853,036	9.4 %
<b>County General Fund Expenditures</b>	<b>362,389,126</b>	<b>390,781,758</b>	<b>396,507,430</b>	<b>428,755,562</b>	<b>9.7 %</b>
PERSONNEL					
Full-Time	1,108	1,190	1,190	1,228	3.2 %
Part-Time	289	287	287	283	-1.4 %
FTEs	1,449.94	1,508.09	1,508.09	1,540.73	2.2 %
REVENUES					
Health Inspection: Restaurants	2,005,835	1,785,785	1,855,985	1,869,885	4.7 %
Health Inspections: Living Facilities	271,880	235,675	236,410	240,010	1.8 %
Health Inspections: Swimming Pools	536,925	582,480	551,310	554,780	-4.8 %
Marriage Licenses	259,200	246,960	264,420	276,319	11.9 %
Other Licenses/Permits	130,941	110,885	75,880	75,605	-31.8 %
Health and Human Services Fees	1,724,408	1,628,774	2,014,844	2,307,550	41.7 %
Core Health Services Funding	7,237,092	5,592,428	5,047,428	5,274,562	-5.7 %
Federal Financial Participation Reimbursements	12,946,933	17,967,652	19,145,953	20,103,251	11.9 %
Medicaid/Medicare Reimbursement	1,619,953	2,936,505	1,987,946	3,378,889	15.1 %
Other Intergovernmental	6,165,368	5,675,457	6,738,001	6,471,479	14.0 %
Miscellaneous Revenues	52,460	0	0	0	—
Other Charges/Fees	1,938,316	4,357,743	4,351,658	5,677,651	30.3 %
Other Fines/Forfeitures	6,100	10,500	8,000	8,000	-23.8 %
<b>County General Fund Revenues</b>	<b>34,895,411</b>	<b>41,130,844</b>	<b>42,277,835</b>	<b>46,237,981</b>	<b>12.4 %</b>

## OPIOID ABATEMENT

### EXPENDITURES

Salaries and Wages	0	511,797	0	521,400	1.9 %
Employee Benefits	0	103,476	0	109,992	6.3 %
<b>Opioid Abatement Personnel Costs</b>	<b>0</b>	<b>615,273</b>	<b>0</b>	<b>631,392</b>	<b>2.6 %</b>
Operating Expenses	471,762	948,000	2,748,265	948,000	—
<b>Opioid Abatement Expenditures</b>	<b>471,762</b>	<b>1,563,273</b>	<b>2,748,265</b>	<b>1,579,392</b>	<b>1.0 %</b>

### PERSONNEL

Full-Time	0	5	5	5	—
Part-Time	0	0	0	0	—
FTEs	0.00	5.00	5.00	5.00	—

### REVENUES

Other Intergovernmental	5,519,965	1,563,273	1,563,273	1,563,273	—
-------------------------	-----------	-----------	-----------	-----------	---

## BUDGET SUMMARY

	Actual FY24	Budget FY25	Estimate FY25	Approved FY26	%Chg Bud/App
Investment Income	506,045	0	0	0	—
<b>Opioid Abatement Revenues</b>	<b>6,026,010</b>	<b>1,563,273</b>	<b>1,563,273</b>	<b>1,563,273</b>	<b>—</b>

### GRANT FUND - MCG

#### EXPENDITURES

Salaries and Wages	48,290,871	47,657,250	47,657,250	59,703,548	25.3 %
Employee Benefits	14,189,425	14,989,614	14,989,614	17,445,616	16.4 %
<b>Grant Fund - MCG Personnel Costs</b>	<b>62,480,296</b>	<b>62,646,864</b>	<b>62,646,864</b>	<b>77,149,164</b>	<b>23.1 %</b>
Operating Expenses	84,995,124	55,963,003	55,963,003	49,783,059	-11.0 %
<b>Grant Fund - MCG Expenditures</b>	<b>147,475,420</b>	<b>118,609,867</b>	<b>118,609,867</b>	<b>126,932,223</b>	<b>7.0 %</b>

#### PERSONNEL

Full-Time	614	598	598	621	3.9 %
Part-Time	30	31	31	30	-3.2 %
FTEs	498.54	489.18	489.18	522.66	6.8 %

#### REVENUES

Other Charges/Fees	15,841	0	0	0	—
Federal Grants	67,668,490	41,476,951	41,476,951	32,532,408	-21.6 %
HB669 Social Services State Reimbursement	49,652,000	48,698,232	48,698,232	64,171,884	31.8 %
State Grants	21,969,475	28,283,814	28,283,814	30,077,061	6.3 %
Miscellaneous Revenues	528,597	150,870	150,870	150,870	—
<b>Grant Fund - MCG Revenues</b>	<b>139,834,403</b>	<b>118,609,867</b>	<b>118,609,867</b>	<b>126,932,223</b>	<b>7.0 %</b>

### DEPARTMENT TOTALS

<b>Total Expenditures</b>	<b>510,336,308</b>	<b>510,954,898</b>	<b>517,865,562</b>	<b>557,267,177</b>	<b>9.1 %</b>
<b>Total Full-Time Positions</b>	<b>1,722</b>	<b>1,793</b>	<b>1,793</b>	<b>1,854</b>	<b>3.4 %</b>
<b>Total Part-Time Positions</b>	<b>319</b>	<b>318</b>	<b>318</b>	<b>313</b>	<b>-1.6 %</b>
<b>Total FTEs</b>	<b>1,948.48</b>	<b>2,002.27</b>	<b>2,002.27</b>	<b>2,068.39</b>	<b>3.3 %</b>
<b>Total Revenues</b>	<b>180,755,824</b>	<b>161,303,984</b>	<b>162,450,975</b>	<b>174,733,477</b>	<b>8.3 %</b>

## FY26 APPROVED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
<b>FY25 ORIGINAL APPROPRIATION 390,781,758 1,508.09</b>		
<b><u>Changes (with service impacts)</u></b>		
Enhance: Short-term Housing and Resolution Program (SHARP) to Provide up to 12 Months of Rental Assistance and Navigation Services to Help Households Quickly Resolve Their Housing Crisis [Homeless Services for Families]	6,932,010	0.00
Enhance: Eviction Prevention and Rental Assistance Program (RAP) to Provide Housing Stabilization Assistance [Prevention]	2,946,932	0.00

## FY26 APPROVED CHANGES

	Expenditures	FTEs
Add: Community Reinvestment and Repair Fund Commission Support and Programming [Admin - Public Health]	2,500,000	0.50
Enhance: Increase Funding to Maintain Rapid Rehousing (RRH) Program Due to Increased Rents and the End of COVID-Era Funding [Rapid Rehousing]	2,000,000	0.00
Enhance: Community Health Nurse Staffing for 11 New Community Schools to Comply with State Blueprint Requirements (Partially Offset by Revenue) [School Health Services]	1,496,275	11.00
Enhance: Annualization of Infrastructure Positions Approved by Supplemental #25-35 (Offset by Revenue)	1,301,487	11.00
Enhance: Increase Montgomery Cares Primary Care Reimbursement Rate to 45 Percent of the Cost of Care to Support Clinics' Minimum Operational Needs [Health Care for the Uninsured]	963,631	0.00
Enhance: Maintain Montgomery Cares Enrollment Growth and Expansion to a New Clinic at the Islamic Center of Maryland [Health Care for the Uninsured]	821,805	0.00
Enhance: Domestic Violence Shelter Contract Due to Increased Utilization [Access To Behavioral Health Services]	425,000	0.00
Enhance: Specialty Dental, Behavioral Health, Primary Care and Pharmacy Services Support for Projected Care for Kids Enrollment Growth to Over 12,000 Children [Health Care for the Uninsured]	333,785	0.00
Enhance: Partner with Community Dental Practices to Serve 300 East County Residents Without Access to Dental Services [Dental Services]	300,000	0.00
Enhance: Add Three Nurse Managers to Improve School Health Nurse Management Staffing Ratios [School Health Services]	225,444	3.00
Add: Support American Diversity Group's Free Medical Clinic [Admin - Public Health]	202,600	0.00
Enhance: Add Linkages to Learning Services at Burnt Mills Elementary School [Linkages To Learning]	200,000	0.00
Enhance: Improve Access to Reproductive Health Services in the Care for Kids Program [Health Care for the Uninsured]	180,000	0.00
Enhance: Continue Phase II of the Dental Program Conversion to Merit Staff Due to Performing the Same Function as County Permanent Staff (Partially Offset By Operating Expense Reduction) [Dental Services]	154,227	5.00
Enhance: Operating Budget Impact Associated with Contractual Staffing for Greencastle Elementary School Linkages to Learning [Linkages To Learning]	100,000	0.00
Enhance: Linkages to Learning Bilingual Therapist Contractor Salaries to Improve Recruitment and Retention [Linkages To Learning]	65,000	0.00
Eliminate: Stroke Prevention Information Contract Due to Duplication of Services [Admin - Public Health]	(20,624)	0.00
Eliminate: Therapeutic Recreation Contract with Playball Academy Due to Underperformance [Positive Youth Development]	(27,000)	0.00
Eliminate: Karasik Child Care Program Due to Underutilization [Community Support Network for People with Disabilities]	(35,404)	0.00
Reduce: Post-Adoption Services, Referral Services Available from the State [Child Welfare Services]	(42,000)	0.00
Eliminate: Health Education Contract Due to Duplication of Services [Admin - Public Health]	(46,977)	0.00
Eliminate: Lead4Life Contract Due to Underperformance [Child & Adolescent School & Community Based Services]	(63,726)	0.00
Eliminate: Family Intervention Contract with YMCA Due to Underperformance [Positive Youth Development]	(343,732)	0.00
Eliminate: YMCA, EveryMind, and Sheppard Pratt Contracts for Therapeutic Recreation Services That Are No Longer Needed; New Scope Contract for Case Management Will Not Be Implemented [Child & Adolescent School & Community Based Services]	(385,000)	0.00
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: FY26 Compensation Adjustment	9,007,398	0.00
Increase Cost: Lighthouse Initiative One-Time Funding	7,089,067	12.00



## FY26 APPROVED CHANGES

	Expenditures	FTEs
Increase Cost: Annualization of FY25 Compensation Increases	5,206,764	0.00
Restore: One-Time Lapse Increase [Admin - Office of the Director]	3,898,261	0.00
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts	3,583,144	0.00
Replace: ARPA Funds with General Funds to Provide Permanent Supportive Housing for 39 Households Referred to the Housing Initiative Program [Housing Initiative Program]	1,200,000	0.00
Increase Cost: Annualization of FY25 Lapsed Positions	1,032,793	0.00
Increase Cost: Salary Equity Adjustment	994,034	0.00
Replace: Continue Staffing Core HIV, AIDS, Hepatitis B, and Other STI Services, Despite Grant Reductions [Communicable Disease & Epidemiology]	848,709	6.30
Increase Cost: Retirement Adjustment	654,298	0.00
Increase Cost: Three Percent Increase to the Developmental Disability Provider Supplement [Community Provider Support]	650,820	0.00
Increase Cost: Printing and Mail Adjustment	429,674	0.00
Increase Cost: Motor Pool Adjustment	277,097	0.00
Technical Adj: Annualization of Takoma Park Therapists in the Crisis Center, Fully Offset by Revenue from the City of Takoma Park [24-Hours Crisis Center]	249,194	2.00
Replace: Two Diversion Specialist Brokers Previously Funded by COVID-19 Grant Funds with General Funds [Prevention]	177,000	0.00
Replace: Maryland Family Network Grant Reduction with General Funds [Early Childhood Services]	175,340	1.45
Replace: Continue Serving Over 100 Older Adults with Senior Nutrition Services at the Silver Spring Recreation and Aquatic Center [Area Agency on Aging]	147,875	0.00
Replace: Infant and Early Childhood Mental Health Grant Reduction with General Funds [Early Childhood Services]	130,888	1.40
Increase Cost: Annualize Respite Care Provider Rate Increase [Respite Care]	112,045	0.00
Replace: Comply with State Requirement that Necessitates County Staff Assume Abuse Intervention Services [Access To Behavioral Health Services]	107,500	5.00
Increase Cost: Accommodate Increasing Food Costs in the Senior Nutrition Program to Prevent a Projected Reduction of Approximately 11,700 Meals [Area Agency on Aging]	101,225	0.00
Restore: Funding for Maryland Vietnamese Mutual Association, Inc. Noncompetitive Contract [Admin - Office of Community Affairs]	89,941	0.00
Increase Cost: Three Percent Increase to the Adult Medical Day Care Provider Supplement [Assessment & Continuing Care Management Services]	72,690	0.00
Increase Cost: Increase in Security Services Rate at DHHS Programs [Admin - Office of the Chief Operating Officer]	14,698	0.00
Increase Cost: Care for Kids Behavioral Health Copays [Health Care for the Uninsured]	6,750	0.00
Decrease Cost: Reduce the My Turn Program Due to Underutilization [Community Support Network for People with Disabilities]	(15,000)	0.00
Decrease Cost: Risk Management Adjustment	(22,241)	0.00
Decrease Cost: Reduce Latino Health Initiative Primary Care Coalition Media Relations Contract for Public Service Announcements No Longer Provided [Minority Programs]	(50,000)	0.00
Shift: Transfer a Non-competitive Contract for Pop-Up Pantry Services from DHHS to the Office of Food Systems Resilience (OFSR) [Community Action Agency]	(53,107)	0.00
Decrease Cost: Reduce Community Companions Contract Due to Underutilization [Community Support Network for People with Disabilities]	(150,000)	0.00

## FY26 APPROVED CHANGES

	Expenditures	FTEs
Decrease Cost: Expansion of Positive Youth Development (PYD) Contract with Latin American Youth Center No Longer Needed, Replaced by RecMode Contract [Positive Youth Development]	(192,178)	0.00
Decrease Cost: Summer Electronic Benefit Transfer (EBT) Summer and Winter School Break Children's Food Program Fully Funded by the State [Office of Eligibility and Support Services]	(348,478)	0.00
Shift: Transfer Funding to the OFSR School-Based Food Assistance Program [Community Action Agency]	(753,775)	0.00
Decrease Cost: Lapse Adjustment [Admin - Office of the Director]	(1,510,508)	0.00
Decrease Cost: Annualization of FY25 Personnel Costs	(4,758,288)	(26.01)
Decrease Cost: Elimination of One-Time Items Approved in FY25	(10,613,559)	0.00
<b>FY26 APPROVED</b>	<b>428,755,562</b>	<b>1,540.73</b>

### OPIOID ABATEMENT

<b>FY25 ORIGINAL APPROPRIATION</b>	<b>1,563,273</b>	<b>5.00</b>
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: Annualization of FY25 Personnel Costs	9,077	0.00
Increase Cost: FY26 Compensation Adjustment	7,042	0.00
<b>FY26 APPROVED</b>	<b>1,579,392</b>	<b>5.00</b>

### GRANT FUND - MCG

<b>FY25 ORIGINAL APPROPRIATION</b>	<b>118,609,867</b>	<b>489.18</b>
<b><u>Federal/State Programs</u></b>		
Enhance: Five Early Childhood Services Positions Previously Funded by Early Care and Education NDA to Consolidated Local Implementation Grant (CLIG)	535,781	5.00
Eliminate: One-Time FY25 9-8-8 Grants	(357,219)	0.00
Eliminate: ARPA Substance Use Services Grant	(555,400)	0.00
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: House Bill Grant Changes	15,473,562	31.17
Technical Adj: Miscellaneous Grant Changes	(117,954)	9.31
Replace: Annualize Reduction of Federal Grant for Mobile Crisis Outreach Teams, with Full-Year Funding and FTE Billed to the General Fund [24-Hours Crisis Center]	(206,414)	(12.00)
Re-align: Remove ARPA Food Funding [Admin - Office of the Director]	(6,450,000)	0.00
<b>FY26 APPROVED</b>	<b>126,932,223</b>	<b>522.66</b>

## FUNCTION SUMMARY

Program Name	FY25 APPR Expenditures	FY25 APPR FTEs	FY26 APPR Expenditures	FY26 APPR FTEs
Aging and Disability Services	73,134,345	210.25	78,667,630	210.25
Behavioral Health and Crisis Services	61,590,722	263.55	66,495,344	281.90



## FUNCTION SUMMARY

Program Name	FY25 APPR Expenditures	FY25 APPR FTEs	FY26 APPR Expenditures	FY26 APPR FTEs
Children, Youth and Family Services	127,173,468	615.98	139,985,865	631.13
Public Health Services	116,195,323	607.96	119,281,572	634.71
Services to End and Prevent Homelessness	49,329,783	116.40	61,990,868	117.40
Administration and Support	83,531,257	188.13	90,845,898	193.00
<b>Total</b>	<b>510,954,898</b>	<b>2,002.27</b>	<b>557,267,177</b>	<b>2,068.39</b>

## CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY25 Total\$	FY25 FTEs	FY26 Total\$	FY26 FTEs
<b>COUNTY GENERAL FUND</b>					
Correction and Rehabilitation	General Fund	122,817	0.75	132,582	0.75
Police	General Fund	132,543	1.00	176,855	1.00
Recreation	Recreation	52,853	0.50	52,853	0.50
Permitting Services	Permitting Services	197,434	2.00	260,050	2.00
Housing and Community Affairs	Montgomery Housing Initiative	19,566,950	0.00	19,566,950	0.00
NDA - Early Care and Education	General Fund	2,586,200	26.00	1,903,842	16.00
NDA - Guaranteed Income	General Fund	112,030	1.00	0	0.00
<b>Total</b>		<b>22,770,827</b>	<b>31.25</b>	<b>22,093,132</b>	<b>20.25</b>

## FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY26	FY27	FY28	FY29	FY30	FY31
<b>COUNTY GENERAL FUND</b>						
<b>EXPENDITURES</b>						
<b>FY26 Approved</b>	<b>428,756</b>	<b>428,756</b>	<b>428,756</b>	<b>428,756</b>	<b>428,756</b>	<b>428,756</b>
No inflation or compensation change is included in outyear projections.						
<b>Annualization of Positions Approved in FY26</b>	<b>0</b>	<b>335</b>	<b>335</b>	<b>335</b>	<b>335</b>	<b>335</b>
New positions in the FY26 budget are generally assumed to be filled at least three months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.						
<b>Elimination of One-Time Items Approved in FY26</b>	<b>0</b>	<b>(7,456)</b>	<b>(7,456)</b>	<b>(7,456)</b>	<b>(7,456)</b>	<b>(7,456)</b>
Items recommended for one-time funding in FY26, including the Lighthouse Initiative, will be eliminated from the base in the outyears.						
<b>Labor Contracts</b>	<b>0</b>	<b>1,766</b>	<b>1,766</b>	<b>1,766</b>	<b>1,766</b>	<b>1,766</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	<b>428,756</b>	<b>423,401</b>	<b>423,401</b>	<b>423,401</b>	<b>423,401</b>	<b>423,401</b>

## FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY26	FY27	FY28	FY29	FY30	FY31
<b>OPIOID ABATEMENT</b>						
<b>EXPENDITURES</b>						
<b>FY26 Approved</b>	<b>1,579</b>	<b>1,579</b>	<b>1,579</b>	<b>1,579</b>	<b>1,579</b>	<b>1,579</b>
No inflation or compensation change is included in outyear projections.						
<b>Subtotal Expenditures</b>	<b>1,579</b>	<b>1,579</b>	<b>1,579</b>	<b>1,579</b>	<b>1,579</b>	<b>1,579</b>

## ANNUALIZATION OF FULL PERSONNEL COSTS

	FY26 Approved		FY27 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Comply with State Requirement that Necessitates County Staff Assume Abuse Intervention Services	414,822	5.00	553,093	5.00
Add Three Nurse Managers to Improve School Health Nurse Management Staffing Ratios	196,794	3.00	393,588	3.00
<b>Total</b>	<b>611,616</b>	<b>8.00</b>	<b>946,681</b>	<b>8.00</b>