
Department of Health and Human Services

FY18 Budget Forum

November 1, 2016

County Executive's Policy Priorities

- ❑ A Responsible and Accountable County Government
- ❑ Affordable Housing in an Inclusive Community
- ❑ An effective and efficient transportation network
- ❑ Children Prepared to Live and Learn
- ❑ Healthy and Sustainable Communities
- ❑ Safe Streets and Secure Neighborhoods
- ❑ A strong and vital economy
- ❑ Ensuring Vital Living for All of Our Residents

FY17 Approved HHS Budget Overview

- FY17 County General Fund Approved Expenditures = \$220,441,042 (5% increase from the FY16 Approved budget of \$209,253,900)
- FY17 Approved budget from all revenue sources = \$299,047,357 and a total of 1,619.38 work years (3% increase from FY16 level of \$288,993,599)
- The Department manages 698 active contracts valued at \$109M.
- There are 109 grants totaling \$78,606,315 supporting the Department's mission.

Key Themes

Our transformation work will focus on four key themes. These themes will organize goals, objective and strategies over the next three years. They are:

- **Service Delivery Transformation**
- **Effective and Equitable Service Delivery**
- **Capable and Engaged Workforce**
- **Strong Collaborative Relationships**

The following sections outline our strategic themes in more detail. The strategic themes and goals specify *what we want to achieve*. The objectives and high-level priorities lay-out *how we plan to achieve our goals*. The following diagram shows how the elements fit together.

Our vision:

We envision a healthy, safe and strong community.

Our mission:

To promote and ensure the health and safety of the residents of Montgomery County and to build individual and family strength and self-sufficiency.

GOALS

Key elements of each goal

GOAL ONE:

An integrated service delivery system supported by technology, which enables staff to share information and work collaboratively.

- Implement technology that supports a fully integrated system
- Establish a clear set of expectations that outline how we will work collaboratively

GOAL TWO:

Align people and financial assets so that we are investing the necessary level of resources to ensure effective and equitable service delivery.

- Provide staff with information and tools that support collaboration
- Use data to inform decisions: client, program & organizational
- Ensure investment in programs that focus on the community's safety, health and well-being

GOAL THREE:

Recruit, develop and maintain a workforce that is engaged, accountable, responsible, respected, recognized and prepared for critical and emerging roles within the Department and is representative of the community we serve.

- Redesign human resources processes
- Provide training and development opportunities focused on use of technology, collaboration and practice/clinical issues

GOAL FOUR:

Strengthen internal and external relationships to offer a full range of coordinated programs and services focused on reducing redundancy, improving client outcomes, and eliminating disparities.

- Further define, refine and develop partnerships that will reduce redundancy, improve client outcomes, and eliminate disparities
- Implement DHHS Contract Management process reforms
- Strengthen Partnerships with our public and private partners

DHHS Strategic Areas of Focus

- Service Integration
- Process and Technology Modernization
- Implementation of Equity Value Principle
- Contracts and Monitoring Reform
- Affordable Care Act Implementation –
 - eligibility and enrollment
 - access to care and strengthening safety net services
 - implementation of Waivers
 - behavioral health integration
 - improving population health

Information about our County



1,034,116 Residents

33% Foreign Born

**55% Racial/ Ethnic
Minority**

**15% Growth in our senior
population over the next
5-years**

2020 projection is 168,199

**35% (or 54,444) of
156,447 children in the
public school system
receive FARMS**

**7 Zip Codes of Extreme
Need — Poverty on the
Rise**

**Served over 120,000
Households in Fiscal Year
15.**

**DHHS Staff of 1,619 FTE
with over 120 Programs
and Services**

FY16 Caseloads

TCA	902
SNAP	33,692
MA	166,768 (+53%)

**Serving 31,000 uninsured
adults, children and
pregnant women.
Enrolled in QHP ~
36,900 individuals**

County Self-Sufficiency Standard*

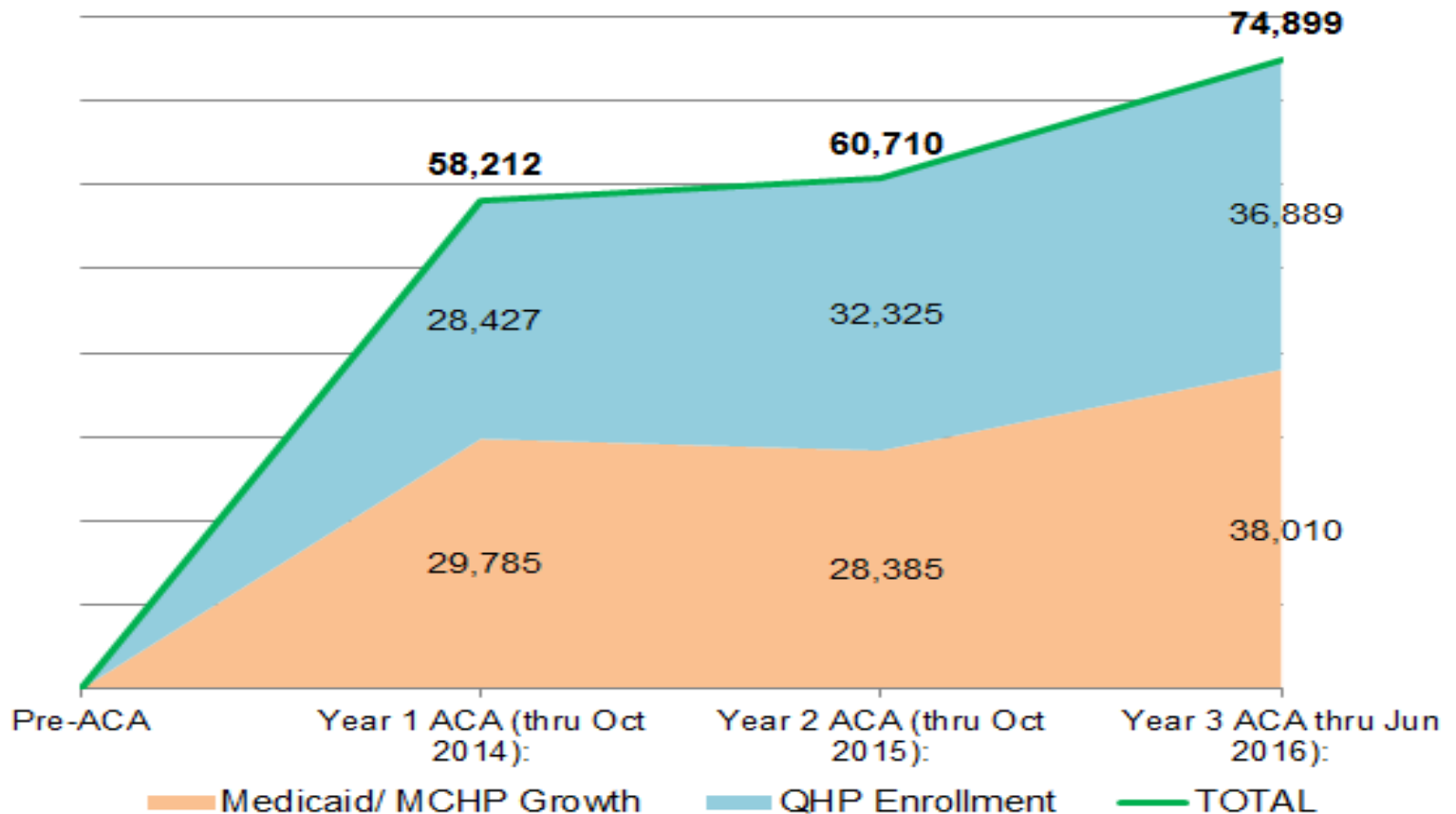
Monthly Costs	Adult	Adult + infant	Adult + preschooler	Adult + school age	Adult + teenager	Adult + infant + school age	Adult + infant + teenager	2 Adults
Housing	\$1,479	\$1,677	\$1,677	\$1,677	\$1,677	\$1,677	\$1,677	\$1,479
Child Care	\$0	\$1,049	\$1,174	\$608	\$0	\$1,656	\$1,049	\$0
Food	\$256	\$382	\$389	\$457	\$486	\$576	\$604	\$506
Transportation	\$181	\$181	\$181	\$181	\$181	\$181	\$181	\$362
Health Care	\$155	\$393	\$393	\$405	\$424	\$417	\$436	\$443
Miscellaneous	\$207	\$368	\$381	\$333	\$277	\$451	\$395	\$279
Taxes	\$727	\$1,245	\$1,322	\$1,070	\$844	\$1,557	\$1,240	\$793
Earned Income Tax Credit (-)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Child Care Tax Credit (-)	\$0	(\$50)	(\$50)	(\$50)	\$0	(\$100)	(\$50)	\$0
Child Tax Credit (-)	\$0	(\$83)	(\$83)	(\$83)	(\$83)	(\$167)	(\$167)	\$0
Total in 2012	\$3,005	\$5,162	\$5,384	\$4,598	\$3,806	\$6,248	\$5,365	\$3,862
Total adjusted in 2016 Dollars*	\$3,160	\$5,428	\$5,662	\$4,835	\$4,002	\$6,570	\$5,642	\$4,061

Self-Sufficiency Wage (per adult), Inflation Adjusted*

Hourly	\$17.95	\$30.84	\$32.17	\$27.47	\$22.74	\$37.33	\$32.06	\$23.07
Monthly	\$3,160	\$5,428	\$5,662	\$4,835	\$4,002	\$6,570	\$5,642	\$4,061
Annual	\$37,920	\$65,136	\$67,944	\$58,020	\$48,024	\$78,840	\$67,704	\$48,732

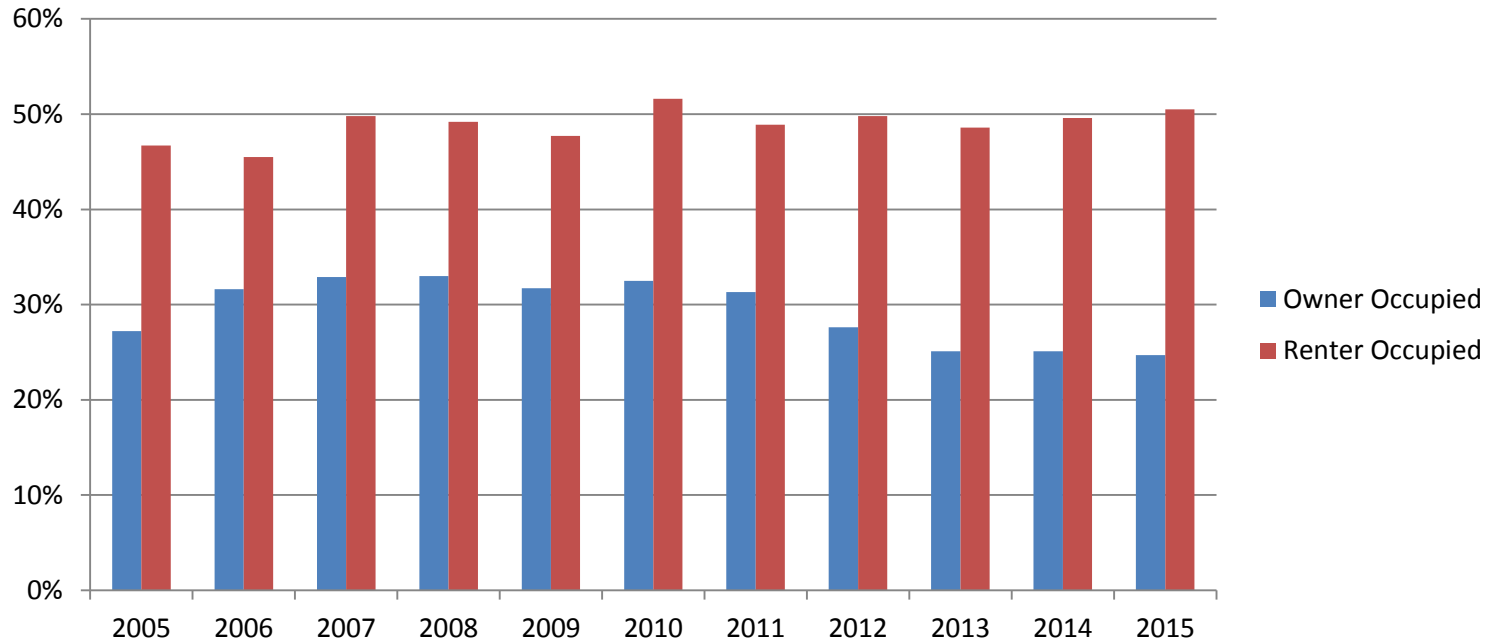
County ACA Enrollment

Montgomery County: ACA Enrollment
July 2016



Housing Costs

Percent of Households Spending More than 30% of Income on Housing Costs



Source: U.S. Census Bureau, American Community Survey 1-year estimates, 2005-2015

HHS Budget Facts

From FY16 CC Approved to FY17 CC Approved the tax supported budget for HHS increased by **\$11.2M**. This includes:

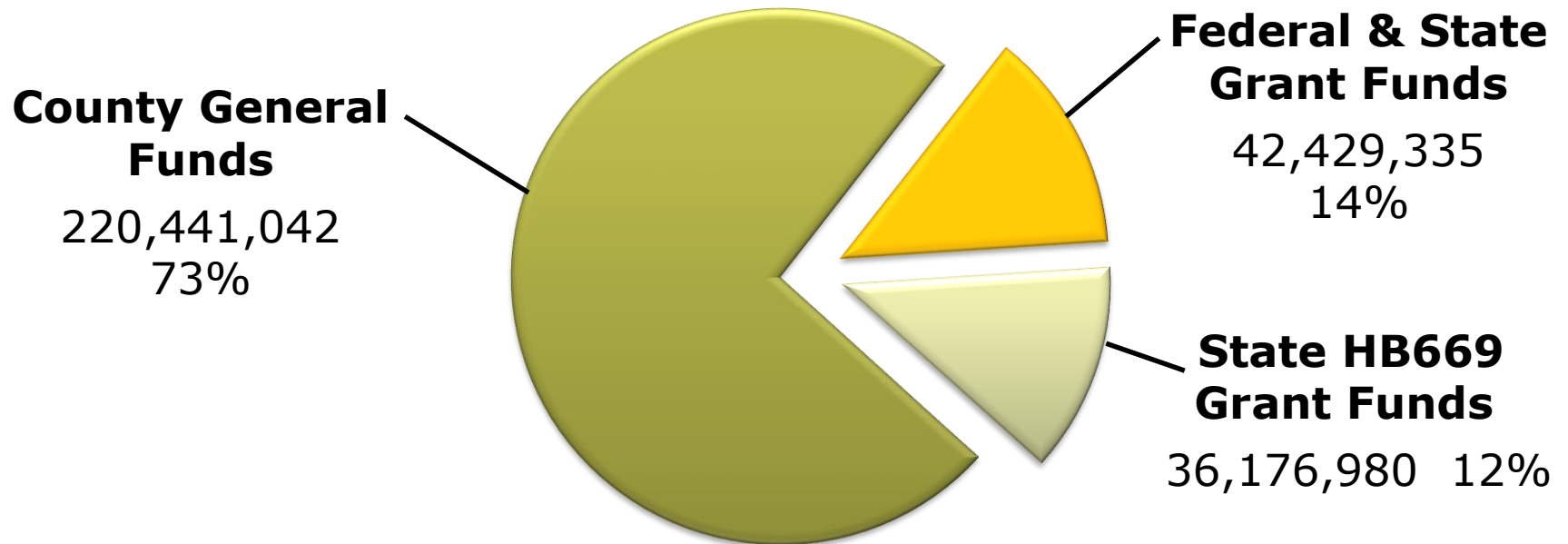
- An increase to personnel cost totaling **\$4.3M**— compensation increases account for **\$2.3M**. In addition, there was a restoration of lapse savings of **\$375,000**.
- a net increase in operating expenses totaling **\$6.9M**. The increases and decreases to the overall budget are highlighted in the service areas slides.

HHS Budget Facts

- The FY18 Maximum Agency Request Ceiling (MARC) for HHS is \$221,753,550. An increase of \$1,312,508 over the FY17 Approved budget—all related to the annualization of personnel compensation and benefits, service enhancement for youth at risk of gang violence, and mental health court supplemental.

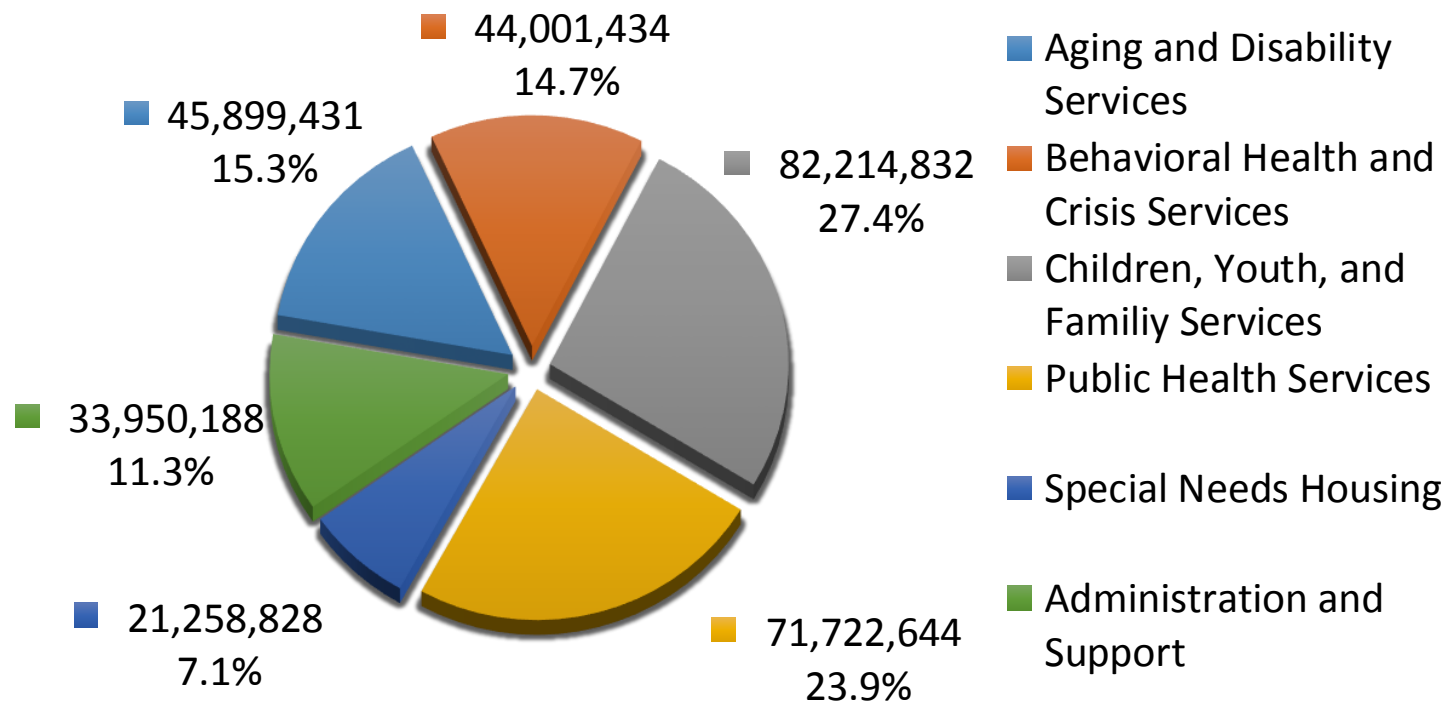
FY 17 Budget Overview

Total \$299,047,357



FY17 DHHS

Budget by Service Area



Senior Initiative

- ❑ Add funding for a Senior Fellow to support the County's Age-Friendly Communities Initiative.
- ❑ Add funds to enhance Medical Adult Daycare subsidies, expanding service to 18 additional clients to attend an Adult Day Care program two days per week for socialization and medical supervision.
- ❑ Add funds to provide mandated Adult Evaluation
- ❑ n and Review Services (AERS) evaluations to identify available services to help seniors and adults with disabilities remain in the community while functioning at the highest possible level of independence and personal well-being.
- ❑ Add a full-time Social Worker position to reduce the Social Services to Adults (SSTA) case management program waitlist.
- ❑ Enhance funding for respite care services for older adults and persons with disabilities.
- ❑ Add funding to enhance the cold lunch box program by one day in existing low-income residences for older adults and seniors in two additional facilities.
- ❑ Increase funding for the Adult Foster Care reimbursement rate to reduce the gap between the County and State subsidy for senior assisted living group homes.

Senior Initiative

- ❑ Increase the Caregiver Supports position to full-time to coordinate outreach to seniors and persons with disabilities regarding the available services to ease the burden on caregivers.
- ❑ Continue to provide Senior Village start-up grants for low- and moderate-income and diverse communities.
- ❑ Continue to 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.
- ❑ Continue support in the Adult Protective Services/Social Services to Adults Program to address an increase in investigations of financial exploitation resulting from new mandatory reporting requirements for banks.
- ❑ Continue funding for a Program Manager in the Long Term Care Ombudsman Program, allowing the program to add volunteers and provide more long-term care facility residents with protection and advocacy.

Aging and Disability Summary

Program Area	FY17 Budget	FY17 WYs
Community Support Network for People with Disabilities	\$ 18,696,351	36.75
Assessment and Continuing Case Mgmt Svcs	8,775,776	64.55
Assisted Living Services	2,204,934	7.57
Home Care Services	4,335,043	15.00
Community First Choice	2,760,751	13.00
Aging and Disability Resource Unit	934,787	9.00
Ombudsman Services	795,208	6.50
Respite Care	1,204,526	0.00
Senior Community Services	2,904,096	10.22
Senior Nutrition Program	2,812,977	3.00
Service Area Administration	474,982	3.00
Total	\$ 45,899,431	168.59

Aging & Disabilities Services

HIGHLIGHTS

- ❑ Add funds for the Developmental Disability Supplement to expand services, **\$1,053,395**.
- ❑ Add funds to the Developmental Disability Supplement to support direct service worker wages so they are on average of 125 percent of minimum wage, **\$2,155,899**.
- ❑ Add funding to the annualization of FY16 Developmental Disability enhancement to increase the differential between wages paid to direct service personnel and the county minimum wage, **\$48,896**.
- ❑ Eliminate funding for the temporary clerical service and lease costs in Community Support Network for People with Disability Services, **(\$130,840)**.
- ❑ Add funds to Respite Care Services for an additional 42 clients, **\$100,000**.
- ❑ Add funding for age-friendly communities Senior Fellow position, **\$24,132**.

Aging & Disabilities Services

HIGHLIGHTS

- ❑ Increase funding for a Caregiver Support position in Senior Community Services, **\$48,010**.
- ❑ Increase funding to provide home delivered meals to medically fragile clients, **\$30,000**.
- ❑ Expand senior Cold Box Lunch to two new sites and three days a week, **\$91,705**.
- ❑ Enhance funding for Medical Adult Day Care, **\$100,000**.
- ❑ Increase Adult Foster Care rate, **\$153,180**.
- ❑ Add funding for contractual staffing to support Adult Evaluation & Review Services, **\$200,000**.
- ❑ Decrease funding to Top Banana Grocery Delivery Services due to cessation of provider service, **(\$71,740)**.
- ❑ Inflationary adjustment of 2% to non-profit contracts in A&D, **\$38,577**.

Behavioral Health & Crisis Services

Budget by Program Areas

Program Area	FY17 Budget	FY17 WYs
Behavioral Health Planning and Management	\$8,695,157	17.50
Access to Behavioral Health Services	3,711,501	33.00
Treatment Services Administration	6,520,615	3.00
Forensic Services-Adult	2,201,365	19.00
Outpatient Behavioral Health Services-Adult	3,311,490	20.25
Outpatient Behavioral Health Services-Child	5,625,369	29.25
Trauma Services	4,988,174	29.55
24-Hour Crisis Center	5,072,214	36.90
Mental Health Svcs: Seniors & Persons with Disabilities	798,307	1.00
Specialty Behavioral Health Services	2,513,173	21.50
Service Area Administration	564,069	3.50
Total	\$44,001,434	214.45

Behavioral Health & Crisis Services

HIGHLIGHTS

- ❑ Replace Governor's Office on Children grant funding to continue the Federation of Families family navigation program, **\$60,000**.
- ❑ Funding to update to InfoMontgomery per Healthy Montgomery Behavioral Health Task Force, **\$24,500**.
- ❑ Inflationary adjustment of 1% to Residential Treatment Providers, **\$21,370**.
- ❑ Decrease funding to the Mental Health Association Emergency Preparedness contract, **(\$20,000)**.
- ❑ Annualization of contract of the Mobile Crisis Team for Child and Adolescent, **\$200,000**.
- ❑ Annualization of Adult Behavioral Health Enhancement, **\$112,500**.
- ❑ Increase funding to the Alcohol and Drug Abuse State Treatment grant to maintain services at Avery Road Treatment Center, **\$213,954**.
- ❑ Increase funding to a Therapist II for the Child and Adolescent Mental Health Clinic, **\$75,225**.
- ❑ Add funding to the Misuse Prevention Program, **\$45,000**.
- ❑ Add funding to Alcohol and Drug Abuse Administration Federal Treatment grant, **\$240,000**.
- ❑ Inflationary adjustment of 2% to non-profit contracts in BH, **\$103,390**.

Positive Youth Development

- ❑ Add funds to support full year operations of Somatic Health Services and positive youth development at the Wheaton High School Wellness Center, **\$618,970**.
- ❑ Add funds to provide housing support for homeless unaccompanied minors, **\$125,000**.
- ❑ Enhance the Street Outreach Network by adding two staff and one 15-passenger van to support program operations and service delivery, **\$194,154**.
- ❑ Replace State funding reduction to continue Family Navigation, Youth Services Bureau, and Pathway to Services programs provided through the Collaboration Council Local Management Board (**\$162,500**).

Positive Youth Development (cont.)

- ❑ Continue funding support for the Children's Opportunity Fund jointly with Montgomery County Public Schools to address the social determinants that impact the achievement gap for vulnerable children, **\$250,000**.
- ❑ Add funds to enhance the implementation of the Building Educated Leaders for Life (BELL) program, which provides summer academic and enrichment support for students who lack reading and math skills to perform at grade level. This program is funded through a non-departmental account for the Children's Opportunity Fund in partnership with the Norman and Ruth Rales Foundation to support local fundraising efforts to raise additional funds, **\$375,000**.

Children, Youth, & Family Services

Budget by Program Areas

Program Area	FY17 Budget	FY17 WYs
Child Welfare Services	\$ 24,219,950	204.80
Linkages to Learning	6,313,054	5.00
Positive Youth Development	5,409,475	13.00
Early Childhood Services	3,668,078	13.00
Infants and Toddlers	5,904,031	24.03
Child Care Subsidies	4,768,943	6.50
Office of Eligibility and Support Services	27,667,328	258.40
Child and Adolescent School and Community Based Services	3,532,574	6.50
Service Area Administration	731,399	3.50
Total	\$ 82,214,832	534.73

Children, Youth & Family Services

HIGHLIGHTS

- ❑ Lapse savings attributable to social worker positions in Child Welfare Services, **\$360,000**.
- ❑ Increase funding to the Linkages to Learning Program at Maryvale Elementary School, **\$24,000**.
- ❑ Eliminate African Immigrant and Refugee Foundation contract due to low performance, **(\$22,560)**.
- ❑ Replace Governor's Office on Children grant funding to continue the Youth Service Bureau program, **\$52,500**.
- ❑ Annualize funding for the Positive Youth Development programming at the Wheaton High School Wellness Center, **\$271,300**.
- ❑ Add funding for housing and supportive services for unaccompanied minors, **\$125,000**.
- ❑ Increase funding for weekend food bags-SmartSnacks, **\$150,000**.

Children, Youth & Family Services

HIGHLIGHTS

- ❑ Annualization of implementing Early Childhood Services in the Kennedy Cluster, **\$208,312.**
- ❑ Eliminate playground equipment maintenance and repair, **(\$20,000).**
- ❑ Eliminate Parent Resource Centers due to low utilization of families in need, **(\$52,170).**
- ❑ Eliminate Child Care Resource and Referral, **(\$67,500).**
- ❑ Increase funding to the Working Parents Assistance Program Subsidies to support the current enrollment number through FY17, **\$558,900.**
- ❑ Increase supplemental payments to State Childcare Subsidy Children ages 2 to 5, **\$469,360.**
- ❑ Convert four temporary positions to term merit positions, **\$128,623.**
- ❑ Add a social worker II to the East County Referral and Navigation position, **\$77,605.**
- ❑ Inflationary adjustment of 2% to non-profit contracts in CYF, **\$284,368.**

Public Health

Budget by Program Areas

Program Area	FY17 Budget	FY17 WYs
Health Care for the Uninsured	\$14,365,089	8.00
Communicable Disease and Epidemiology	2,153,809	17.10
Community Health Services	4,712,356	43.80
Dental Services	2,680,274	16.00
Environmental Health Regulatory Services	3,528,059	30.00
Health Care and Group Residential Facilities	1,622,350	12.00
Cancer and Tobacco Prevention	1,249,749	3.00
STD/HIV Prevention and Treatment Program	7,619,838	41.90
School Health Services	26,315,525	262.01
Tuberculosis Services	1,877,255	17.00
Women's Health Services	2,598,654	21.65
Public Health Emergency Preparedness & Response	1,109,961	9.30
Service Area Administration	1,889,725	11.85
Total	\$ 71,722,644	493.61

Public Health

HIGHLIGHTS

- ❑ Expand County Dental Clinic capacity, **\$230,000**.
- ❑ Add School Health staffing for New Clarksburg/Damascus middle school, **\$126,840**.
- ❑ Add funding for somatic health staff and operations at Wheaton High School Wellness Center, **\$347,670**.
- ❑ Reduction to Montgomery Cares caseload due to Affordable Care Act implementation, **(\$767,203)**.
- ❑ Decrease cost to the Behavioral Health Specialist—Montgomery Cares Holy Cross, Aspen Hill Clinic, **(\$50,000)**.
- ❑ Increase funding to Montgomery Cares, **\$736,414** includes:
 - ❑ Increase reimbursement rate \$4 per visit
 - ❑ Maternity Partnership
 - ❑ Care for Kids Enrollment
 - ❑ Medical Recuperative Care
 - ❑ Community Health Coordinator

- ❑ Increase funding to the Housing Opportunities for Persons with AIDS grant, **\$201,344**.
- ❑ Inflationary adjustment of 2% to non-profit contracts in PH, **\$30,281**.

Special Needs Housing Budget by Program Areas

Program Area	FY17 Budget	FY17 WYs
Rental & Energy Assistance Program	\$ 4,849,163	14.00
Shelter Services	7,391,138	3.00
Permanent Supportive Housing Services	2,774,080	9.90
Housing Stabilization Services	5,825,234	34.60
Service Area Administration	419,213	3.00
Total	\$ 21,258,828	64.50

Special Needs Housing

HIGHLIGHTS

- ❑ Increase funding to Security Services for Community Vision and Wilkens Avenue Shelters, **\$50,000**.
- ❑ Reduction to the Supportive Services for Emergency Family Shelter, **(\$38,420)**.
- ❑ Increase funds to Case Mgmt for Permanent Supportive Housing Services in Montgomery Coalition for the Homeless, **\$242,400**.
- ❑ Reduction to the Handicap Rental Assistance program, **(\$50,000)**.
- ❑ Inflationary adjustment of 2% to non-profit contracts in SNH, **\$198,558**.

Office of the Director

HIGHLIGHTS

- Add funds to Bill 13-15 Child Care Expansion and Quality Enhancement Initiative, **\$269,759.**
- Increase charges from Public Information Office for MC311, **\$80,434.**
- Inflationary adjustment of 2% to non-profit contracts in OD, **\$20,948.**

Office of Community Affairs

HIGHLIGHTS

- Enhance health services provided through the African American Health Program, Latino Health Initiative, and Asian American Health Initiative, **\$750,000**.
- Add funding for the Citizenship and Immigrant Integration Services Program, **\$50,000**.
- Eliminate the Asthma Management Grant, **(\$20,000)**.
- Inflationary adjustment of 2% to non-profit contracts in OCA, **\$63,881**.

HHS Process and Technology Modernization Effort

HHS Process & Technology Modernization efforts continue:

Enterprise Content Management System (eCMS)

- Allows staff to scan documents for storage, so clients don't have to provide the same information repeatedly
- Deployed to eligibility programs only in summer of 2014

Electronic Health Record (eHR)

- Allows DHHS staff to treat clients more effectively and seek greater reimbursements for services by providing an integrated health record for clients across multiple programs
- Keeps DHHS in compliance with changing federal regulations
- Deployed across all DHHS clinics in spring 2015

Electronic Integrated Case Management System (eICM)

- Allows clients a more seamless experience across programs
- Gives clients increased access to eligible services and improved outcomes
- Reduces redundant and error prone data entry for staff
- Gives staff intrinsic support for integrated practice across programs
- Improves data and reporting
- Going live January 30, 2017 through March 31, 2017

What does FY18 hold for us?

- ❑ Possible reductions to programs due to County government-wide budget constraints
- ❑ Continued increase in the urgency and complexity of cases from our customers/clients and patients
- ❑ Continued partnering around a shared problem solving agenda on how to deliver on the value proposition
- ❑ Imperative to move upstream – increase our prevention incentive
- ❑ Implement and take advantage of all our technology modernization and data analytics capacity
- ❑ Become more outcomes focused, more efficient, and more effective in our service delivery and demonstrate a strong return on investments as funding diminishes – become more evidence informed

Questions?