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# Department of Health and Human Services FY19 Budget Forum

March 19, 2018

# County Executive's Policy Priorities

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- ❑ 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 Vibrant Economy
- ❑ Vital Living for All of Our Residents

# FY19 CE Recommended HHS Budget Overview

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- FY19 Recommended budget from all revenue sources = \$316,672,040 and a total of 1,660.86 work years (an increase of 3.7 million or 1.19% from the FY18 level of \$312,961,396).
- FY19 County General Fund Recommended Expenditures = \$237,536,471 (a \$3.5 million increase from the FY18 Approved budget of \$234,084,840).
- There are 102 Federal and State grants totaling \$79,135,569 supporting the Department's mission.
- The Department currently manages 718 active contracts valued at \$142M.

# DHHS Strategic Areas of Focus

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- 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

# HHS Budget Facts

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From FY18 CC Approved to FY19 CE Recommended, the tax supported budget for HHS increased by \$3.5M. This includes:

- A net increase to personnel costs of \$4.3M—compensation and benefit change account for \$3.5M. There was an 15.97 FTE increase in positions.

# HHS Budget Facts (cont.)

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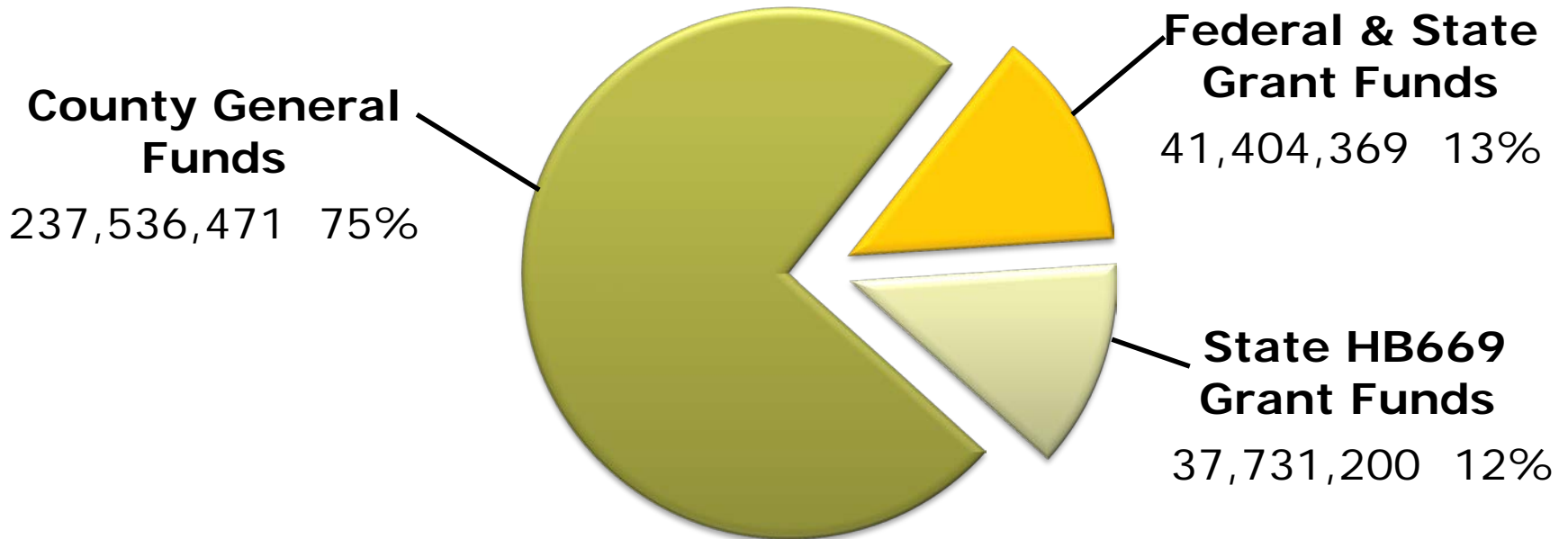
- Overall operating expenses decreased by \$866,591 which includes:
  - \$2,173,091 overall for Minimum Wage changes, include:
    - \$813,759 for Adult Medical Day Care Worker's Wages at the new minimum wage.
    - \$61,786 for Public Service Interns' Wages at the new minimum wage.
    - \$1,297,546 for County Minimum Wage increase—adjust funding for DD Providers to pay direct service professionals at 123 percent of new minimum wage.
  - \$1,218,033 for work hours increase—adjust funding for DD Providers to pay direct service professionals at 123 percent of new minimum wage.
  - \$1,023,700 for the annualization to continue existing services.
  - \$134,190 for the new Paint Branch & Springbrook Cluster Project.
  - (\$1,000,000) to realize eICM Web Hosting savings.
  - (\$380,017) overall reduction to Montgomery Cares, includes:
    - (\$133,450) to Maternity Partnership Program to reflect service demand.
    - (\$64,000) Montgomery Cares Behavioral Health contractual services.
    - (\$58,022) to Montgomery Cares contractual personnel services.
    - (\$81,225) to Montgomery Cares Patient Access for follow-up care.
    - (\$43,320) Montgomery Cares preventive screenings—funding shift to grant funding.
  - (\$333,432) for Working Parents Assistance program Subsidy.
  - (\$111,000) to Child Care Provider Scholarships.

# FY 19 Budget Overview

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**Budget increased to \$316,672,040  
(\$3.7 million more than FY18 funding levels)**

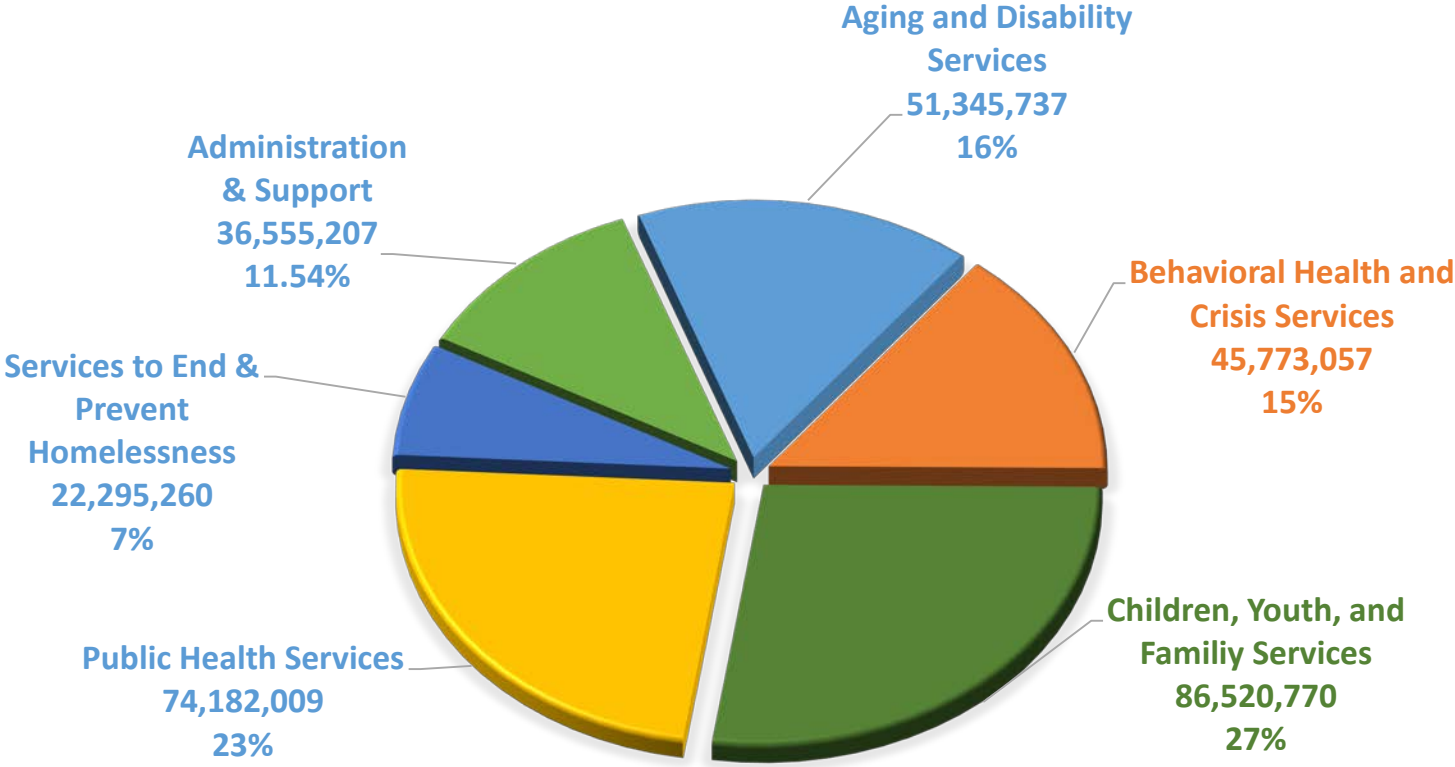
**Total \$316,672,040**



# FY19 HHS

## Budget by Service Area

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# Program Initiatives

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- Positive Youth Development
- Senior Agenda

# Aging and Disability Summary

Program Area	FY19 Budget	FY19 WYs
Community Support Network for People with Disabilities	\$ 21,955,483	36.75
Assessment and Continuing Case Mgmt Svcs	10,157,141	69.55
Assisted Living Services	2,465,550	7.57
Home Care Services	4,416,192	15.00
Home & Community Based MA Waiver Services	2,713,267	10.00
Aging and Disability Resource Unit	985,502	9.00
Ombudsman Services	828,112	6.50
Respite Care	1,226,886	0.00
Senior Community Services	2,996,931	10.22
Senior Nutrition Program	3,137,168	4.50
Service Area Administration	463,505	3.00
<b>Total</b>	<b>\$ 51,345,737</b>	<b>172.09</b>

# Aging & Disability Services

## HIGHLIGHTS

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- Minimum Wage changes, **\$2,173,091**, include:
  - **\$1,297,546** for County Minimum Wage increase—adjust funding for DD Providers to pay direct service professionals at 123 percent of new minimum wage.
  - **\$813,759** for Adult Medical Day Care Worker’s Wages at the new minimum wage.
  - **\$61,786** for Public Service Interns’ Wages at the new minimum wage.
  
- Adjust funding for DD Providers to pay direct service professionals at 123 percent of new minimum wage due to work hours increase, **\$1,218,033**.
  
- Annualization of the Mobile Integrated Health Program, **\$169,405**.

# Behavioral Health & Crisis Services

## Budget by Program Areas

Program Area	FY19 Budget	FY19 WYs
Behavioral Health Planning and Management	\$8,952,240	20.50
Access to Behavioral Health Services	3,608,268	30.00
Treatment Services Administration	4,918,817	3.00
Forensic Services-Adult	3,313,902	26.00
Outpatient Behavioral Health Services-Adult	2,917,500	20.25
Outpatient Behavioral Health Services-Child	7,007,489	29.75
Trauma Services	5,821,858	29.55
24-Hour Crisis Center	5,310,199	36.90
Mental Health Svcs: Seniors & Persons with Disabilities	776,286	1.00
Specialty Behavioral Health Services	2,583,754	21.00
Service Area Administration	562,744	3.50
<b>Total</b>	<b>\$45,773,057</b>	<b>221.45</b>

# Behavioral Health & Crisis Services

## HIGHLIGHTS

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- ❑ Decrease cost to Residential Rehabilitation general fund supplement, (**\$111,172**).
- ❑ Annualization of Mental Health Court, **\$358,776**.
- ❑ Annualization of the Secured Monitored Exchange and Supervised Visitation Center, **\$110,354**.

# Children, Youth, & Family Services

## Budget by Program Areas

Program Area	FY19 Budget	FY19 WYs
Child Welfare Services	\$ 24,411,778	203.80
Linkages to Learning	6,462,577	5.00
Positive Youth Development	6,389,327	18.00
Early Childhood Services	4,076,261	13.50
Infants and Toddlers	6,528,338	24.53
Child Care Subsidies	6,571,023	7.50
Office of Eligibility and Support Services	27,494,234	259.40
Child and Adolescent School and Community Based Services	3,783,893	10.50
Service Area Administration	803,339	4.50
<b>Total</b>	<b>\$ 86,520,770</b>	<b>546.73</b>

# Children, Youth & Family Services

## HIGHLIGHTS

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- ❑ Reduce Working Parents Assistance Program subsidy, **(\$333,432)**.
- ❑ Adjust funding for Respite Program contract to reflect program redesign, **(\$126,429)**.
- ❑ Eliminate Child Care Provider scholarships, **(\$111,000)**.
- ❑ Reduce transition Community Health Nurse II position to Tree House Child Advocacy Center, **(\$80,000)**.
- ❑ Eliminate MCPS Emotional Disabilities contract, **(\$65,829)**.
- ❑ Realign funding for George B. Thomas Sr. Learning Academy to reflect actual service level, **(\$50,000)**.
- ❑ Decrease cost to the Children's Opportunity Fund administrative overhead, **(\$40,000)**.
- ❑ Add funds to the Strong Families Initiative, **\$175,000**.
- ❑ Add funds to the new Paint Branch and Springbrook cluster project, **\$134,190**.

# Public Health

## Budget by Program Areas

Program Area	FY19 Budget	FY19 WYs
Health Care for the Uninsured	\$ 13,936,283	5.00
Communicable Disease and Epidemiology	1,814,518	14.50
Community Health Services	4,773,840	42.60
Dental Services	2,861,640	16.00
Environmental Health Regulatory Services	3,694,523	31.00
Health Care and Group Residential Facilities	1,488,373	12.00
Cancer and Tobacco Prevention	1,241,218	3.00
STD/HIV Prevention and Treatment Program	8,067,107	43.20
School Health Services	28,618,974	269.89
Tuberculosis Services	1,908,400	17.00
Women's Health Services	2,782,811	21.15
Public Health Emergency Preparedness & Response	1,285,495	8.40
Service Area Administration	1,708,827	12.00
<b>Total</b>	<b>\$ 74,182,009</b>	<b>495.74</b>



# Public Health

## HIGHLIGHTS

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- ❑ An overall reduction for Montgomery Cares of **(\$380,017)** includes:
  - ❑ (\$133,450) to Maternity Partnership Program to reflect service demand.
  - ❑ (\$64,000) Montgomery Cares Behavioral Health contractual services.
  - ❑ (\$58,022) to Montgomery Cares contractual personnel services.
  - ❑ (\$81,225) to Montgomery Cares Patient Access for follow-up care.
  - ❑ (\$43,320) Montgomery Cares preventive screenings—funding shift to grant funding.
  
- ❑ Add funding to Short Term Residential Rental Licensing and Regulation – Bill 2-16, **\$210,165**.
  
- ❑ Increase cost to Emergency Preparedness, **\$157,878**.
  
- ❑ Add funds for School Health Room staffing for the new Richard Montgomery Elementary School, **\$130,990**.

# Services to End and Prevent Homelessness Budget by Program Areas

Program Area	FY19 Budget	FY19 Wys
Permanent Housing	\$ 5,644,644	10.50
Homeless Single Adult Services	4,352,131	2.00
Homeless Family Services	4,075,891	11.90
Prevention	6,280,324	39.10
Diversion	150,000	0.00
Healthcare for the Homeless	1,062,017	4.00
Service Area Administration	730,253	3.00
<b>Total</b>	<b>\$ 22,295,260</b>	<b>70.50</b>

# Services to End and Prevent Homelessness

## HIGHLIGHTS

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- ❑ Special Needs Housing (SNH) was reorganized to reflect how this service area is budgeted more accurately. Now called Services to End and Prevent Homelessness (SEPH).
- ❑ Add funds to the Homeless Services Grant, **\$121,740**.

# Office of Community Affairs

## Budget by Program Areas

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Program Area	FY19 Budget	FY19 Wys
Community Outreach	\$ 874,782	1.00
Community Action Agency	3,978,875	14.00
Minority Programs	4,556,759	18.00
Service Area Administration	354,678	1.50
<b>Total</b>	<b>\$ 9,765,094</b>	<b>34.50</b>

# Office of Community Affairs

## HIGHLIGHTS

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- ❑ Shift FY18 Head Start Program Expansion funding to MCPS  
– Resolution 18-887, **\$2,186,180**.

# Support to Community Organizations

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The FY19 CE Recommended Community Grants Non-Departmental Account for all grants is up to \$8.7 million and it includes full or partial funding for 252 requests, of which 152 belong to HHS:

- \$63,574 via the Community Services Grants program totaling 12 awards.
- \$5.6M for County Executive Community Grants

# HHS Process and Technology Modernization Effort

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All core process and technology modernization projects have been implemented and deployed – a major step forward in realizing the founding vision of DHHS as an integrated Department with a unified view of our clients' involvement with us

- Electronic Integrated Case Management System (eICM) – March 2017
- Electronic Health Record (eHR) – July 2015
- Enterprise Content Management System (ECMS) – 2014

Actively involved in partnering with other agencies to leverage the capabilities of these investments

- Montgomery County Public Schools
- MDTHINK technology modernization effort at the State

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# Questions?