

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 recommended FY15 Operating Budget for the Department of Health and Human Services is \$277,734,808, an increase of \$16,330,330 or 6.2 percent from the FY14 Approved Budget of \$261,404,478. Personnel Costs comprise 56.4 percent of the budget for 1350 full-time positions and 329 part-time positions, and a total of 1586.87 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 43.6 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 recommended budget and funding for comparable service levels in FY16.

Measure	Actual FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Multi-Program Measures					
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 ¹	78.0	67	71	71	71
Percentage of client cases needing assistance with multiple services for which effective team functioning is documented ²	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 ³	97.7	98.0	98.0	98.0	98.0

¹ Service Integration percentage: FY13-92; FY14-93; FY15-93; FY16-93

² Service Integration percentage: FY13-60; FY14-65; FY15-70; FY16-70

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

ACCOMPLISHMENTS AND INITIATIVES

- ❖ **Expand the Kennedy Cluster Project to the Watkins Mill Cluster, a multi-agency collaborative service model, to enhance early childhood services, add one Linkages to Learning site at South Lake Elementary School, and increase staff support to reduce institutional barriers for students and families in the high-need areas to engage school activities and improve academic achievement.**
- ❖ **Create the Children's Trust, which will support services to improve educational outcomes for children (from birth to age 18) and families by addressing social determinants that impact the educational achievement gap. The Executive is launching this multi-disciplinary partnership approach to support student and family success. The approach is a collaboration led by a Governing Board made up of County leaders and supported by Department Directors through an Operations Committee with financial management and private sector fund leveraged through the Community Foundation.**
- ❖ **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 provision for low income persons to achieve greater self-sufficiency through technical assistance and case management so they can access public and community resources.**
- ❖ **Add funding to support a 2% inflationary adjustment for the developmental disability supplement and other tax-supported contracts with non-profit organizations and residential treatment providers.**
- ❖ **Add funds for a Social Worker position in the Adult Protective Services/Social Services to Adults Program to address an increase in investigations of financial exploitation resulting from new bank mandatory reporting requirements.**
- ❖ **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 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.**
- ❖ **Add funds for Adult Day Care subsidies to increase the number of clients able to attend an Adult Day Care program two days per week for socialization and medical supervision.**
- ❖ **Add funds for a Caregiver Support Senior Fellow to coordinate outreach to seniors and persons with disabilities regarding the available services to ease the burden on caregivers.**
- ❖ **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.**
- ❖ **Add funds to the Developmental Disability Supplement to support program growth due to increased enrollment and expanding service requirements among current clients.**
- ❖ **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.**
- ❖ **Enhance the Saturday School program through the George B. Thomas Learning Academy to serve Montgomery County Public School students who need educational supports.**
- ❖ **Enhance the County's Welcome 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.**

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- ❖ **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.**
 - ❖ **In addition to the funding for this department, the recommended budget includes funds for community organizations that augment County services including \$1.1 million for community organizations serving the disabled, \$1.4 million for organizations extending senior services, \$600,967 for organizations providing public health services, \$926,050 for community organizations supplementing County Behavioral health services, and \$1.9 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. Montgomery County presently has six Senior Villages with six more in development.**
 - ❖ **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.**
 - ❖ **The Montgomery County Commission on People with Disabilities worked to have a special hiring authority to promote the hiring of qualified people with disabilities similar to the federal government, which was overwhelmingly supported by County voters during the 2012 election. Since July 2013, nine persons with severe disabilities have been hired using the special hiring non-competitive process. An additional four persons have been hired under contract.**
 - ❖ **The Montgomery County Continuum of Care held its third "Homeless Resource Day" in November 2013, continuing its efforts to utilize innovative ways to reach out to and provide assistance to persons experiencing homelessness. More than 300 households attended this highly successful event.**
 - ❖ **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.**
- **Adult Protective Services saw a 33% increase in investigations of financial exploitation due to new law mandating financial institutions to report suspected financial exploitation of seniors.**
- **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	Recommended FY15	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	74,072,149	78,351,423	76,154,831	82,626,705	5.5%
Employee Benefits	26,467,464	29,261,722	28,777,127	30,641,875	4.7%
County General Fund Personnel Costs	100,539,613	107,613,145	104,931,958	113,268,580	5.3%
Operating Expenses	77,455,111	85,612,072	87,685,143	91,102,875	6.4%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	177,994,724	193,225,217	192,617,101	204,371,455	5.8%
PERSONNEL					
Full-Time	763	792	792	806	1.8%
Part-Time	288	288	288	289	0.3%
FTEs	1,117.09	1,150.14	1,150.14	1,159.66	0.8%
REVENUES					
Core Health Services Funding	3,666,098	3,838,256	3,975,150	3,975,150	3.6%
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	5,514,816	4.5%
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	843,178	1813.0%
Other Licenses/Permits	74,472	71,915	73,620	73,620	2.4%
County General Fund Revenues	21,509,587	22,294,920	28,089,713	26,998,594	21.1%
GRANT FUND MCG					
EXPENDITURES					
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%
Grant Fund MCG Personnel Costs	43,028,646	42,568,067	42,568,067	43,251,605	1.6%
Operating Expenses	29,080,563	25,611,194	25,611,194	30,111,748	17.6%
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	72,109,209	68,179,261	68,179,261	73,363,353	7.6%
PERSONNEL					
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%
REVENUES					
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	23,261,730	18.2%
Other Charges/Fees	127,899	0	0	0	—
Other Intergovernmental	1,365,994	140,000	140,000	130,000	-7.1%
Grant Fund MCG Revenues	76,907,205	68,179,261	68,179,261	73,363,353	7.6%
DEPARTMENT TOTALS					
Total Expenditures	250,103,933	261,404,478	260,796,362	277,734,808	6.2%
Total Full-Time Positions	1,321	1,326	1,326	1,350	1.8%
Total Part-Time Positions	332	331	331	329	-0.6%
Total FTEs	1,558.60	1,568.76	1,568.76	1,586.87	1.2%
Total Revenues	98,416,792	90,474,181	96,268,974	100,361,947	10.9%

FY15 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY14 ORIGINAL APPROPRIATION	193,225,217	1150.14
<u>Changes (with service impacts)</u>		
Add: Community First Choice Nurse Monitoring Services [Community First Choice]	2,266,000	0.00
Enhance: Enrollment Increases and Service Delivery for Developmental Disability Supplement Providers [Community Support Network for People with Disabilities]	500,000	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: Linkages to Learning Site at South Lake Elementary School to Support the Expansion of the Kennedy Cluster Project [Linkages to Learning]	122,377	0.00
Enhance: Staffing Need for the Expansion of the Kennedy Cluster Project [Child and Adolescent School and Community Based Services]	111,565	2.50
Enhance: Early Childhood Services for the Expansion of the Kennedy Cluster Project [Early Childhood Services]	104,156	0.00
Add: Children's Trust Fund [Service Area Administration]	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
Enhance: Therapist II Position to expand service capacity [Trauma Services]	72,445	1.00
Enhance: One Social Worker III Position to Reduce Adults Waitlist for Social Services [Assessment and Continuing Case Management Services]	69,324	1.00
Add: One Program Manager I Position to Long Term Care Ombudsman Program [Ombudsman Services]	65,385	1.00
Enhance: Adult Day Care Subsidy [Assessment and Continuing Case Management Services]	52,500	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: Welcome Centers Program through CASA de Maryland [Office of Community Affairs]	46,752	0.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY15 Compensation Adjustment	4,490,427	0.00
Increase Cost: 2% Inflationary Adjustment to Tax-Supported Contracts with Non-profit Organizations, Developmental Disability Supplement, and Residential Treatment Providers	1,100,888	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
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: Raise the Adult Foster Care Reimbursement Rate [Assisted Living Services]	105,000	0.00
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
Technical Adj: Align FTEs with Hyperion	0	2.85
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
FY15 RECOMMENDED:	204,371,455	1159.66
GRANT FUND MCG		
FY14 ORIGINAL APPROPRIATION	68,179,261	418.62
<u>Changes (with service impacts)</u>		
Add: Maryland Health Benefit Exchange Grant (2001651) [Office of the Director]	2,900,000	5.00
Add: Maryland Infants & Toddlers - Consolidated Local Implementation (Medicaid) Grant (0F64169) [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 (0F61507) [Infants and Toddlers]	-58,271	0.00
Reduce: Community Services Block Grant [Office of Community Affairs]	-110,674	-1.06

	Expenditures	FTEs
Eliminate: Minority Infant Mortality Reduction Grant (0F64175) [Women's Health Services]	-135,000	0.00
Other Adjustments (with no service impacts)		
Increase Cost: House Bill 669 Funding	1,168,795	5.40
Technical Adj: Tuberculosis Control Grant (0F62014) and Immunization Hepatitis B Grant (0F62081) [Tuberculosis Services]	80,357	0.00
Technical Adj: Community Mental Health Grant Consolidation (0F60032) [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 (0F61304) [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 (0F64044) [Treatment Services Administration]	-489,052	0.00
FY15 RECOMMENDED:	73,363,353	427.21

FUNCTION SUMMARY

Program Name	FY14 Approved		FY15 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Aging and Disability Services	39,230,036	160.55	43,112,933	164.93
Behavioral Health and Crisis Services	39,447,338	209.70	40,524,790	209.70
Children, Youth, and Family Services	62,407,923	433.53	73,628,754	525.43
Public Health Services	73,394,361	571.98	68,398,678	489.71
Special Needs Housing	19,756,896	62.50	20,138,104	62.50
Administration and Support	27,167,924	130.50	31,931,550	134.60
Total	261,404,478	1568.76	277,734,809	1586.87

FUTURE FISCAL IMPACTS

Title	CE REC.			(\$000's)		
	FY15	FY16	FY17	FY18	FY19	FY20
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY15 Recommended	204,371	204,371	204,371	204,371	204,371	204,371
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Approved in FY15	0	174	174	174	174	174
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.						
Elimination of One-Time Items Approved in FY15	0	-37	-37	-37	-37	-37
Items approved for one-time funding in FY15 that will be eliminated from the base in the outyears.						
Labor Contracts	0	1,194	1,194	1,194	1,194	1,194
These figures represent the estimated annualized cost of general wage adjustments, service increments, and associated benefits.						
Labor Contracts - Other	0	-125	-125	-125	-125	-125
These figures represent other negotiated items included in the labor agreements.						
Children's Resource Center (P641300)	0	27	54	54	54	54
These figures represent the impacts on the Operating Budget of projects included in the FY15-20 Recommended Capital Improvements Program.						
Dennis Avenue Health Center (P641106)	0	102	204	204	204	204
These figures represent the impacts on the Operating Budget of projects included in the FY15-20 Recommended Capital Improvements Program.						
High School Wellness Center (P640902)	0	872	904	904	904	904
These figures represent the impacts on the Operating Budget of projects included in the FY15-20 Recommended Capital Improvements Program.						
Progress Place Relocation and Personal Living Quarters (P601401)	0	0	69	69	69	69
These figures represent the impacts on the Operating Budget of projects included in the FY15-20 Recommended Capital Improvements Program.						

Title	CE REC.			(\$000's)		
	FY15	FY16	FY17	FY18	FY19	FY20
School Based Health & Linkages to Learning Centers (P640400)	0	0	108	131	131	131
These figures represent the impacts on the Operating Budget of projects included in the FY15-20 Recommended Capital Improvements Program.						
Subtotal Expenditures	204,371	206,580	206,918	206,941	206,941	206,941

ANNUALIZATION OF PERSONNEL COSTS AND FTES

	FY15 Recommended		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
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 [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
Total	321,569	5.88	495,426	5.88