



Health and Human Services

Recommended FY18 Budget

\$304,684,766

Full Time Equivalents

1,641.21

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 FY18 Operating Budget for the Department of Health and Human Services is \$304,684,766, an increase of \$5,637,409 or 1.89 percent from the FY17 Approved Budget of \$299,047,357. Personnel Costs comprise 55.60 percent of the budget for 1,404 full-time position(s) and 340 part-time position(s), and a total of 1,641.21 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 44.40 percent of the FY18 budget.

This net increase is related to a variety of program enhancements and additions, partially offset by efficiencies.

Linkage to County Result Areas

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ◆ **Affordable Housing in an Inclusive Community**
- ◆ **Children Prepared to Live and Learn**
- ◆ **Healthy and Sustainable Neighborhoods**
- ◆ **A Responsive, Accountable County Government**
- ◆ **Safe Streets and Secure Neighborhoods**
- ◆ **Vital Living for All of Our Residents**

Department 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 FY17 estimates reflect funding based on the FY17 approved budget. The FY18 and FY19 figures are performance targets based on the FY18 recommended budget and

funding for comparable service levels in FY19.

Measure	Actual FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
Multi-Program Measures					
Weighted percentage of DHHS customers satisfied with the services they received from DHHS staff	96.7	95.8	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)	56.1	54.8	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)	84.4	76.4	80.0	80.0	80.0
Weighted composite score of HHS client cases that demonstrate beneficial impact from received services: Risk mitigation (1-100 scale)	77.7	83.6	84.0	84.0	84.0
Percentage of reviewed HHS client cases that demonstrate beneficial impact from received services ¹	92	57	92	92	92
Percentage of client cases needing assistance with multiple services for which effective team formation is documented (Quality Service Review) ²	87	71	75	75	75
Percentage of client cases needing assistance with multiple services for which effective team formation is documented (Service Integration Cases) ³	94	97	93	93	93
Percentage of client cases needing assistance with multiple services for which effective team functioning is documented (Quality Service Review) ⁴	74	43	70	70	70
Percentage of client cases needing assistance with multiple services for which effective team functioning is documented (Service Integration Cases) ⁵	89	79	70	70	70

¹ This measure is being updated to take advantage of HHS' investment in an integrated case management system and is currently in a transition period during which HHS conducted a relatively small number of reviews. In addition, HHS deliberately focused on reviewing cases of consumers with multiple complex needs. As a result, the observed rating for FY16 should not be considered comparable to prior years.

² The QSR compiles and aggregates the rating data from all the case reviews to gain a better understanding of the overall state of client status and case practice. This measure is being updated to take advantage of HHS' investment in an integrated case management system and is currently in a transition period during which DHHS conducted a relatively small number of reviews. In addition, HHS deliberately focused on reviewing cases of consumers with multiple complex needs. As a result, the observed rating for FY16 should not be considered comparable to prior years.

³ The goal is for integrated service delivery to begin at any point of entry into Department services, and represent an on-going process throughout the client's involvement with DHHS.

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⁵ The goal is for integrated service delivery to begin at any point of entry into Department services, and represent an on-going process throughout the client's involvement with DHHS.

Initiatives

- ★ The Asian American Health Initiative, African American Health Program, Latino Health Initiative, and Community Action Agency partnered to offer a training series that provided data-related workshops for community members to build the capacity of their organizations. Approximately 120 community leaders, representing over 50 organizations, attended the "Empowering Community Health Organizations" project.
- ★ The Street Outreach Network launched the first Summer of Peace events in 7 communities, attended by more than 1,200 children, youth and families, to engage the community, raise awareness of available positive youth development programs in the County, and support trust building efforts with law enforcement.
- ★ Add funds for the Stop, Triage, Engage, Educate, and Rehabilitate (STEER) deflection program. STEER is an initiative that works to connect people to substance abuse treatment rather than arrest and pre-trial programming. Through prevention and intervention deflection, the goal of STEER is to direct people in need of substance abuse treatment away from jail to an

intervention program.

- ★ Add funds to implement the Monitored Exchange and Supervised Visitation Center (MESV) program. MESV provides a monitored safe exchange of children and/or supervised visitations for families where a supervised visitation or monitored exchange service has been required by a judge. This program offers a neutral and secure setting for children to be exchanged for visits and for supervised visits to be conducted.
- ★ Add funds for the East County Opportunity Zone. This is an initiative designed to enhance safety net services in the East County area, using a collaborative, multi-sectoral approach with County support leveraging additional resources from the private sector, faith, education, and non-profit communities - the initial focus will be on increasing food security and workforce development.
- ★ Add funds to implement the Safe Space Program. This program will provide a safe space for the highest-risk and currently gang-involved youth in the Germantown and East County areas to keep them off the street, and prevent them from engaging in high-risk factor activities by providing critical programs, services, and activities during evening hours on Fridays and Saturdays.
- ★ Add funds to support School Health staffing for two schools - the Thomas Edison High School of Technology and the new Bethesda-Chevy Chase Middle School #2.
- ★ Add funds for the Adult Foster Care Subsidy to increase rates for small group home placements from \$1,725 to \$1,900 for a single room rate per client and \$1,575 to \$1,700 for a double room rate per client.
- ★ Provide funds to add two additional staff for the Adult Protective Services Investigative Unit.
- ★ Add funds to convert a total of nine contractual positions within the African American Health Program, Asian American Health Initiative, and Latino Health Initiative to merit County employee positions.
- ★ Add supplemental funding to Developmental Disabilities Providers to pay direct service professionals at 124 percent of the County minimum wage (on average).

Accomplishments

- ☑ Aging and Disabilities Services was awarded a two-year \$138,000 Federal Transit Administration grant (Enhancing Montgomery's Mobility) to increase public awareness of, and transportation options for, seniors and people with disabilities.
- ☑ Behavioral Health and Crisis Services was awarded a four-year, \$4 million Substance Abuse and Mental Health Services (SAMHSA) grant for children's mental health capacity building and service integration, implemented in partnership with the Collaboration Council.
- ☑ The Adult Drug Court Treatment Program is a collaborative effort (between the Department of Health and Human Services, Circuit Court, Office of the Public Defender, State Attorney's Office, Department of Corrections and Rehabilitation, Adult Probation and Parole, Montgomery County Police Department, and the Montgomery County Sheriff's Office) where 32 percent of all clients have co-occurring mental health and substance use disorders. Thirty-eight offenders received outpatient treatment and 64 received intensive level treatment in FY16.
- ☑ The Strategic Plan for Child Care, completed in January 2017, will guide the work of the Policy Officer for Early Care and Education and others in developing additional affordable and accessible child care, opportunities for improved school readiness, child care provider counseling and training, and the expansion of child care space through public-private partnerships.
- ☑ Met State immunization requirements for over 2,300 students by opening and operating multiple clinics at schools, as well as the Silver Spring and Germantown Health Centers, International Student Admissions Office (ISAO), Dennis Avenue Health Center, and the Back to School Fair in August 2016.

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- ✔ Montgomery Cares Program network of community-based clinics provided primary care for 24,100 uninsured adults, and developed educational materials for health literacy as well as a central patient database.
 - ✔ The Care for Kids Program worked with the Department's School Based Health Centers, Kaiser Permanente, and others to continue to provide primary care to uninsured children and unaccompanied children fleeing violence.
 - ✔ In December 2016, the County opened Progress Place, a multi-service complex located in downtown Silver Spring offering meals, outreach and case management, medical services, overflow shelter during the winter months, and 21 units of permanent supportive housing.
 - ✔ The Takoma-East Silver Spring (TESS) Center served as the focal point for triaging victims directly and indirectly impacted by the fire at a Silver Spring apartment complex in August 2016. The TESS Center connected residents to services ranging from document recovery to financial and other assistance, including housing, utilities, legal, food, medical, and transportation. TESS continues to meet the ongoing need for outreach, interpretation, navigation, and service delivery.
 - ✔ Implementation of the NextGen Electronic Health Records (EHR) system is now fully deployed across all clinical public health and behavioral health programs. DHHS continues to evaluate billing and fee collection practices and continues to make changes to streamline billing, reduce denials, and implement new billing. Revenues related to billing have increased since implementation.
 - ✔ Zero: 2016 Initiative achieved functional zero homelessness for veterans.
 - ✔ The Department's Enterprise Integrated Case Management (eICM) system went live on January 30, 2017. This system will allow clients a more seamless experience across programs; give clients increased access to eligible service and improved outcomes; reduce redundant and error prone data entry for staff; and improve data collection and reporting.

Innovations and Productivity Improvements

- ✦ Behavioral Health and Crisis Services (BHCS) worked with Montgomery County Public School system (MCPS) to address behavioral health problems of youth in school, providing screening and referrals to over 1,000 youth to the Crisis Center for suicidal or homicidal ideation, and implemented the long-term child mobile crisis stabilization program.
- ✦ Provided needs assessments to 2,348 incoming inmates and discharge services to 257 inmates nearing release, and implemented the Bureau of Justice Administration (BJA) two-year \$600,000 Comprehensive Reentry Project (CORP) grant, designed to serve chronic jail recidivists with serious persistent mental health issues and/or co-occurring substance use disorders.
- ✦ Increased capacity for the Screening and Assessment Services for Children and Adolescents (SASCA) program by hiring six new staff (four Spanish speaking) and moving a position to the Silver Spring clinic to manage the growing wait list.
- ✦ In partnership with the Jewish Council for the Aging's Heyman Interages Center and Montgomery County Public Libraries (MCPL), the Department implemented the Reading & Educating to Advance Lives (REAL) Program which expands services to children in office lobbies through senior volunteers who read and engage in literacy and healthy living activities in two of the regional service centers. In FY17, REAL seeks to expand to all five regional service centers.
- ✦ The Public Health Services Dental Program implemented Electronic Health Records (EHRs) and centralized scheduling at all five County dental clinics, improving outcomes and exceeding its annual goal by serving over 5,000 low-income uninsured residents.

Collaboration and Partnerships

* Rental Assistance

The Department of Health and Human Services utilizes resources from the Montgomery Housing Initiative funds to support rental assistance programs in the Department of Housing and Community Affairs and the Housing Opportunities Commission.

Partners

Department of Housing and Community Affairs, Housing Opportunities Commission

* Crisis Intervention Training (CIT)

The Department of Health and Human Services conducts CIT with Correctional Officers rotating through the Crisis Intervention Unit and Police Officers.

Partners

Department of Correction and Rehabilitation, Department of Police

* Family Justice Center

The Department of Health and Human Services is a partner agency at the Family Justice Center, a one-stop center for victims of family violence and their children.

Partners

Department of Correction and Rehabilitation, Department of Police, Sheriff's Office, Office of the State's Attorney, Non-Profits

* Comprehensive Reentry Project (CORP)

The Department of Health and Human Services administers CORP, in collaboration with the Department of Correction and Rehabilitation, Montgomery County Coalition for the Homeless, and People Encouraging People. CORP diverts people with moderate to severe mental health or co-occurring disorders from jail beds by linking them to stable community services.

Partners

Department of Correction and Rehabilitation, Non-Profits

* Screening and Assessment Services for Children and Adolescents (SASCA)

The Screening and Assessment Services for Children and Adolescents (SASCA) program of the Department of Health and Human Services collaborates with the State's Attorney's Office and the Montgomery County Police Department to provide youth with an alternative to involvement with Department of Juvenile Services.

Partners

Department of Police, Office of the State's Attorney

* Keeping Seniors Safe

The Department of Health and Human Services partnered with the Montgomery County Police Department's Volunteer Resources Section to administer the Keeping Seniors Safe program. This program is designed to increase awareness of safety issues within the senior community, and provide related guidance and resources to seniors.

Partners

Department of Police

Program Contacts

Contact Victoria Buckland of the Department of Health and Human Services at 240.777.1211 or Erika Lopez-Finn and Joshua Watters of the Office of Management and Budget at 240.777.2800 for more information regarding this department's operating budget.

BUDGET SUMMARY

	Actual FY16	Budget FY17	Estimate FY17	Recommended FY18	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	82,513,282	88,612,783	85,170,445	90,931,896	2.6 %
Employee Benefits	29,588,969	31,714,040	29,861,560	31,989,986	0.9 %
County General Fund Personnel Costs	112,102,251	120,326,823	115,032,005	122,921,882	2.2 %
Operating Expenses	92,761,331	100,114,219	104,046,152	102,886,328	2.8 %
Capital Outlay	454,318	0	0	0	—
County General Fund Expenditures	205,317,900	220,441,042	219,078,157	225,808,210	2.4 %
PERSONNEL					
Full-Time	815	834	834	847	1.6 %
Part-Time	292	293	293	304	3.8 %
FTEs	1,168.70	1,185.92	1,185.92	1,204.24	1.5 %
REVENUES					
Core Health Services Funding	5,288,393	4,254,770	4,254,770	4,554,327	7.0 %
Federal Financial Participation Reimbursements	11,484,605	14,125,270	15,848,000	14,252,920	0.9 %
Health and Human Services Fees	1,356,136	1,420,200	1,455,160	1,059,600	-25.4 %
Health Inspection: Restaurants	1,825,141	1,783,800	1,836,000	1,834,900	2.9 %
Health Inspections: Living Facilities	265,618	258,040	254,030	254,470	-1.4 %
Health Inspections: Swimming Pools	562,680	534,600	564,040	566,250	5.9 %
Marriage Licenses	313,772	260,000	300,000	300,000	15.4 %
Medicaid/Medicare Reimbursement	3,177,758	3,305,160	3,579,080	3,498,580	5.9 %
Miscellaneous Revenues	106,388	36,000	36,000	100,000	177.8 %
Nursing Home Reimbursement	686,812	704,020	704,020	704,020	—
Other Charges/Fees	520	0	0	442,560	—
Other Fines/Forfeitures	2,000	1,650	1,650	1,650	—
Other Intergovernmental	3,525,501	1,800,240	2,241,290	2,635,360	46.4 %
Other Licenses/Permits	53,004	45,820	53,040	53,230	16.2 %
County General Fund Revenues	28,648,328	28,529,570	31,127,080	30,257,867	6.1 %
GRANT FUND - MCG					
EXPENDITURES					
Salaries and Wages	33,305,214	34,174,165	34,174,165	34,724,026	1.6 %
Employee Benefits	11,740,657	11,488,724	11,488,724	11,745,301	2.2 %
Grant Fund - MCG Personnel Costs	45,045,871	45,662,889	45,662,889	46,469,327	1.8 %

BUDGET SUMMARY

	Actual FY16	Budget FY17	Estimate FY17	Recommended FY18	%Chg Bud/Rec
Operating Expenses	38,251,821	32,943,426	32,943,426	32,407,229	-1.6 %
Grant Fund - MCG Expenditures	83,297,692	78,606,315	78,606,315	78,876,556	0.3 %
PERSONNEL					
Full-Time	544	552	552	557	0.9 %
Part-Time	35	37	37	36	-2.7 %
FTEs	424.96	433.46	433.46	436.97	0.8 %
REVENUES					
Federal Grants	25,353,709	16,070,765	17,070,446	17,110,729	6.5 %
HB669 Social Services State Reimbursement	35,941,184	36,176,980	37,461,250	37,548,400	3.8 %
Medicaid/Medicare Reimbursement	3,200,226	0	0	0	—
Miscellaneous Revenues	182,999	0	0	0	—
Other Charges/Fees	129,068	0	0	0	—
Other Intergovernmental	90,101	0	0	0	—
State Grants	20,934,966	26,358,570	24,074,619	24,217,430	-8.1 %
Grant Fund - MCG Revenues	85,832,253	78,606,315	78,606,315	78,876,559	0.3 %

DEPARTMENT TOTALS

Total Expenditures	288,615,592	299,047,357	297,684,472	304,684,766	1.9 %
Total Full-Time Positions	1,359	1,386	1,386	1,404	1.3 %
Total Part-Time Positions	327	330	330	340	3.0 %
Total FTEs	1,593.66	1,619.38	1,619.38	1,641.21	1.3 %
Total Revenues	114,480,581	107,135,885	109,733,395	109,134,426	1.9 %

FY18 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY17 ORIGINAL APPROPRIATION	220,441,042	1,185.92
<u>Changes (with service impacts)</u>		
Add: Stop, Triage, Engage, Educate, and Rehabilitate (STEER) Program [Forensic Services - Adult]	300,000	0.00
Add: School Health Staffing for Two Schools [School Health Services]	262,368	3.12
Add: Monitored Exchange and Supervised Visitation Center [Trauma Services]	250,000	0.00
Add: East County Opportunity Zone [Office of the Director]	250,000	0.00
Add: Safe Space Program [Positive Youth Development]	248,328	2.00
Enhance: Adult Protective Services Investigation Unit [Assessment & Continuing Case Management Services]	213,094	2.00
Enhance: Adult Foster Care Subsidy [Assisted Living Services]	153,180	0.00
Eliminate: Occupational Therapy Home Assessments and Modifications [Home Care Services]	(100,000)	0.00
Reduce: Department Wide - Non-Developmental Disabilities Provider Service Contracts by 1%	(600,146)	0.00
<u>Other Adjustments (with no service impacts)</u>		

FY18 RECOMMENDED CHANGES

	Expenditures	FTEs
Increase Cost: FY18 Compensation Adjustment	2,575,084	0.00
Increase Cost: Supplemental Funding to Developmental Disabilities Providers to Pay Direct Service Professionals at 124% of the County Minimum Wage (on average) [Community Support Network for People with Disabilities]	929,491	0.00
Increase Cost: Annualization of FY17 Compensation Increases	688,354	0.00
Increase Cost: Youth At Risk of Gang Violence Supplemental [Positive Youth Development]	305,403	0.00
Increase Cost: Risk Management Adjustment	291,533	0.00
Increase Cost: Retirement Adjustment	232,687	0.00
Increase Cost: Annualization of FY17 Lapsed Positions	220,064	0.00
Increase Cost: Mental Health Court Supplemental [Forensic Services - Adult]	202,742	2.00
Increase Cost: Annualization of FY17 Personnel Costs	170,272	0.00
Increase Cost: Minority Health Initiative Contractual Conversions [Office of Community Affairs]	122,582	9.00
Increase Cost: High School Wellness Center (P640902)	18,630	0.20
Restore: Neighborhood Opportunity Network [Office of Eligibility and Support Services]	0	4.00
Decrease Cost: Realign Funding for Medication at Each School Based Health Wellness Center to Reflect Historical Trends [School Health Services]	(26,000)	0.00
Decrease Cost: Montgomery Cares - IT Support [Health Care for the Uninsured]	(40,000)	0.00
Decrease Cost: Administrative Support at School Based Health Centers [School Health Services]	(45,000)	0.00
Decrease Cost: Printing and Mail	(66,947)	0.00
Decrease Cost: Motor Pool Adjustment	(92,794)	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY17	(292,957)	(4.00)
Decrease Cost: Consultant Costs [Office of the Chief Operating Officer]	(302,800)	0.00
Decrease Cost: Realign Funding for Emergency Housing Assistance to Reflect Historical Trends [Housing Stabilization Services]	(500,000)	0.00

FY18 RECOMMENDED 225,808,210 1,204.24

GRANT FUND - MCG

FY17 ORIGINAL APPROPRIATION 78,606,315 433.46

Federal Programs

Enhance: Overdose Misuse Prevention Program (P20A2444)	88,680	0.00
Add: State Emergency Solutions Grant	72,000	0.00
Enhance: Substance Abuse Treatment Outcomes (P2002699)	50,810	0.00
Add: Continuum of Care Program Grant	44,250	0.00
Eliminate: Aging and Disabilities Single Point of Entry Grant (F61804A)	(170,570)	0.00
Eliminate: Refugee Resettlement Grant (F62071A)	(383,515)	(3.50)
Reduce: Connector Entity Program Grant Funding	(2,414,946)	0.00

Other Adjustments (with no service impacts)

Restore: Ryan White B, Consortia Grant (F62077A) [STD/HIV Prevention & Treatment Program]	4,203,177	7.49
Increase Cost: House Bill 669 Funding	1,371,420	1.00

FY18 RECOMMENDED CHANGES

	Expenditures	FTEs
Increase Cost: Infants and Toddlers - Consolidated Local Implementation Grant (Medicaid) (F64169A) [Infants & Toddlers]	985,420	0.00
Increase Cost: Pregnant Women and Children/Maryland Kids Count (F62053A) [Office of Eligibility and Support Services]	522,680	3.00
Increase Cost: Maryland Infants & Toddlers Grant (F61507A) [Infants & Toddlers]	273,560	0.00
Shift: Administrative Treatment Grant (P2002703) [Treatment Services - Admin]	257,200	2.00
Shift: Infants and Toddlers - Consolidated Local Implementation Grant (Part B 619) (F64168A) [Infants & Toddlers]	222,630	0.00
Shift: Temporary Cash Assistance Grant (P2002704) [Access To Behavioral Health Services]	211,550	2.30
Shift: Community Mental Health Services Grant (PF60032A) [Mental Health Services Seniors & Persons with Disabilities]	201,439	1.00
Shift: Senior Outreach Grant (F60004A) [Mental Health Services Seniors & Persons with Disabilities]	(201,430)	(1.00)
Shift: Infant & Toddlers State Grant (F64095A) [Infants & Toddlers]	(241,110)	0.00
Shift: Alcohol and Drug Abuse Treatment Grant - Federal (P200A773) [Treatment Services - Admin]	(800,170)	(3.00)
Technical Adj: Miscellaneous Adjustments	(1,108,230)	3.01
Shift: Alcohol and Drug Abuse Block Grant (F64044A) [Treatment Services - Admin]	(1,454,803)	(1.30)
Technical Adj: AIDS Case Management Grant [STD/HIV Prevention & Treatment Program]	(1,459,801)	(7.49)
FY18 RECOMMENDED	78,876,556	436.97

FUNCTION SUMMARY

Program Name	FY17 APPR Expenditures	FY17 APPR FTEs	FY18 REC Expenditures	FY18 REC FTEs
Aging and Disability Services	45,899,431	168.59	46,875,569	169.59
Behavioral Health and Crisis Services	44,001,434	214.45	42,676,823	216.45
Children, Youth and Family Services	82,214,832	534.73	83,567,773	539.73
Public Health Services	71,722,644	493.61	74,972,613	496.88
Special Needs Housing	21,258,828	64.50	20,760,847	65.50
Administration and Support	33,950,188	143.50	35,831,141	153.06
Total	299,047,357	1,619.38	304,684,766	1,641.21

FUTURE FISCAL IMPACTS

CE RECOMMENDED (\$000S)

Title	FY18	FY19	FY20	FY21	FY22	FY23
COUNTY GENERAL FUND						
EXPENDITURES						
FY18 Recommended	225,808	225,808	225,808	225,808	225,808	225,808
No inflation or compensation change is included in outyear projections.						

FUTURE FISCAL IMPACTS

CE RECOMMENDED (\$000S)

Title	FY18	FY19	FY20	FY21	FY22	FY23
Elimination of One-Time Items Recommended in FY18	0	(124)	(124)	(124)	(124)	(124)
Items recommended for one-time funding in FY18, including Monitored Exchange and Supervised Visitation Program capital costs and Safe Space Program start-up costs, will be eliminated from the base in the outyears.						
Secured Monitor Exchange Program Annualization	0	50	50	50	50	50
To annualize the Secured Monitor Exchange Program for the yearly cost of \$300,000						
Labor Contracts	0	986	986	986	986	986
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
High School Wellness Center (P640902)	0	0	803	812	812	812
These figures represent the impacts on the Operating Budget of projects included in the FY17-22 Approved Capital Improvements Program.						
Progress Place Relocation and Personal Living Quarters (P601401)	0	0	65	65	65	65
These figures represent the impacts on the Operating Budget of projects included in the FY17-22 Approved Capital Improvements Program.						
School Based Health & Linkages to Learning Centers (P640400)	0	23	23	23	23	23
These figures represent the impacts on the Operating Budget of projects included in the FY17-22 Approved Capital Improvements Program.						
Subtotal Expenditures	225,808	226,743	227,611	227,620	227,620	227,620