



Health and Human Services

RECOMMENDED FY19 BUDGET

\$316,672,040

FULL TIME EQUIVALENTS

1,660.86

 UMA AHLUWALIA, DIRECTOR

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 FY19 Operating Budget for the Department of Health and Human Services is \$316,672,040, an increase of \$3,710,644 or 1.19 percent from the FY18 Approved Budget of \$312,961,396. Personnel Costs comprise 55.17 percent of the budget for 1,423 full-time position(s) and 342 part-time position(s), and a total of 1,660.86 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 44.83 percent of the FY19 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 FY18 estimates reflect funding based on the FY18 approved budget. The FY19 and FY20 figures are performance targets based on the FY19 recommended budget and funding for comparable service levels in FY20.

Measure	Actual FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Multi-Program Measures					
Weighted percentage of HHS customers satisfied with the services they received from HHS staff	96	98	95	95	95
Weighted composite of HHS client cases that demonstrate beneficial impact from received services: Improved health and wellness (1-100 scale)	55	56	56	56	56
Weighted composite score of HHS client cases that demonstrate beneficial impact from received services: Greater independence (1-100 scale)	76	82	80	80	80
Weighted composite score of HHS client cases that demonstrate beneficial impact from received services: Risk mitigation (1-100 scale)	84	77	80	80	80
Percentage of reviewed HHS client cases that demonstrate beneficial impact from received services ¹	57	N/A	N/A	N/A	N/A
Percentage of client cases needing assistance with multiple services for which effective team formation is documented (Quality Service Review) ²	71	N/A	N/A	N/A	N/A
Percentage of client cases needing assistance with multiple services for which effective team formation is documented (Service Integration Cases) ³	97	90	93	93	93
Percentage of client cases needing assistance with multiple services for which effective team functioning is documented (Quality Service Review) ⁴	43	N/A	N/A	N/A	N/A
Percentage of client cases needing assistance with multiple services for which effective team functioning is documented (Service Integration Cases) ⁵	79	80	80	80	80

¹ This measure is being revised to take advantage of new systems and methods. FY17 was spent revising the QSR tools; FY18 will be used to pilot the new tools; Full implementation is anticipated in FY19.

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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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INITIATIVES

- ★ Add funds to support the Strong Families Initiative, a joint project with the Catholic Charities of the Archdiocese of Washington. This program seeks to enhance family resilience in an effort to address risk factors that increase the likelihood of a young person joining a gang.
- ★ Add funds to create a new Paint Branch and Springbrook Cluster Project to implement a comprehensive approach to improve student achievement in the East County Area.
- ★ Add funds to increase support for the wages of adult medical day care workers and public service interns due to the increase in the County's minimum wage, and provide funding to developmental disabilities providers to pay direct service professionals at 123 percent of the increased County minimum wage (on average).

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- ★ Add funds to support School Health Room staffing for the new Richard Montgomery Elementary School.
 - ★ Add funds to enhance services in the Mobile Integrated Health Program.
 - ★ The Asian American Health Initiative (AAHI) developed the Friends' Corner program, an innovative approach using a social determinants lens to address the unique barriers to care for Asian American older adults. As part of Friends' Corner, AAHI hosted a series of educational workshops and resource tables at various Asian American senior gathering points.
 - ★ Child and Adolescent Behavioral Health Services (CABHS) participates in the monthly meetings of the Children Fleeing Violence Work Group to assess the needs of recent immigrants and provide resources to assist the newcomers.

ACCOMPLISHMENTS

- ✔ Expanded the County's permanent supportive housing project called the Housing Initiative Program. Policy and structural changes were made to better align with Housing First principles and meet the service needs of households experiencing chronic homelessness.
- ✔ The expansion and restructuring of the Rapid Re-housing (RRH) Program increased system capacity to serve families and youth in RRH by shortening the length of stay, enhancing support services, and offering more flexibility in rental assistance. Through new funding from the State, Special Needs Housing could serve an additional 15 youth households in RRH.
- ✔ Bone Builders, a senior health promotion program implemented by the Department, won a National Council on Aging Award.
- ✔ The County continues its efforts to tackle veteran homelessness through its support of Veterans Affairs Supportive Housing (VASH) vouchers and the Zero 16 Campaign to End Veteran Homelessness. Recurring funding is available for non-VASH vouchers for housing and supportive services to ten Veterans who are homeless in the County and are not eligible for VA vouchers due to discharge status. The County has received 93 VASH vouchers between 2008 and 2016, each worth an average of \$12,828 per year or \$1.19 million per year in housing subsidies.
- ✔ The Pregnant and Parenting Teen Speaker Series was expanded to additional high schools. Partners in this program include Montgomery County Public Schools (MCPS), Generation Hope, Montgomery County Public Libraries (MCPL), Holy Cross Maternal Health, CCI TAYA, the State Attorney's Office, WIC, and Aspire Counseling.
- ✔ Strengthened efforts to ensure all youth have a permanent, safe home resulting in 15 adoptions and 36 cases closed to custody and guardianship. In collaboration with MCPS, implemented a shared data platform so that social workers, and foster and adoptive parents can track and improve educational outcomes for their children.
- ✔ Managed the health needs of 18,093 children in MCPS with chronic conditions including asthma, diabetes, and life threatening allergic reactions; and handled 656,410 student visits to MCPS health rooms.
- ✔ Provided prenatal care to 1,749 County women through partnerships with 4 hospital-based clinics, with home visiting case management provided by County staff. This program achieved an excellent health outcome: 97 percent of the babies born to women delivering through the Maternity Partnership program had a healthy birth weight.
- ✔ The Montgomery Cares Program's network of 12 community-based clinics (including one pilot project clinic) provided primary care for over 25,500 uninsured adults.
- ✔ The Asian American Health Initiative worked with community organizations to host mental health first aid trainings that certified individuals who educated an additional 119 individuals on mental health.
- ✔ The African American Health Program and Healing Our Village delivered diabetes education and cardiovascular classes to 1,127 African American residents.

- ✓ The Community Action Agency's free, year-round Volunteer Income Tax Assistance (VITA) program returned \$5.5 million in refunds and credits. In addition, VITA expanded multilingual outreach in Amharic, French, and Spanish for its Earned Income Tax Credit campaign, "Get all your Money."
- ✓ The Welcome Back Center of Suburban Maryland offered services to 154 internationally-trained health professionals (103 nurses, 18 physicians, and 33 behavioral health professionals) who are working towards licensure and/or certification in the healthcare field to secure jobs in Maryland.
- ✓ Doubled grant funding for services such as on-site behavioral health screenings and groups for youth on topics of substance use prevention and coping skills. In FY17, 125 youth participated in groups.
- ✓ The Office of Vital Records successfully launched the issuance of birth certificates in Montgomery County. This service was not previously available in Montgomery County, and residents were traveling to other Maryland jurisdictions for this service.
- ✓ Established on-site behavioral health treatment at Kennedy High School, White Oak Middle School, and Montgomery Blair High School during FY17 and FY18.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ✦ The Community Support Network for People with Disabilities worked with the Inter Agency Coordinating Committee /Developmentally Disabled (DD Inter ACC) to revise the annual DD Supplement Wage Survey to establish more accountability and capture better data.
- ✦ The Adult Evaluations Review Service (AERS) program added personnel to assist the nurses and increase program efficiency. Over the past four years the program has grown 63 percent, with an additional 405 cases added.
- ✦ Data analysis of the Linkages to Learning Program was enhanced by evaluating the Family Case Management services using the Massachusetts Family Self-Sufficiency Ladders and Assessment Scale, a nationally recognized standard. There were statistically significant improvements found in the proportion of clients who were "thriving," "stable," or "safe" after 6 to 12 months of intervention.
- ✦ The Working Parents Assistance (WPA) Program received additional funding in FY17 for WPA Subsidies and supplemental vouchers to the State Child Care Subsidy Program. The funding provided an additional 556 children with WPA vouchers, and 555 children with supplemental vouchers to their State Child Care subsidy.
- ✦ A family housing screening instrument was developed to train and pilot a common screening and assessment tool embraced by national experts called the Family Vulnerability Index - Service Prioritization Decision Assistance Tool (Family VI-SPDAT) to accurately and objectively determine the most appropriate housing intervention for each household and place them in permanent housing as quickly as possible. An Acuity Scale was also developed to assess the complex strengths and challenges in clients in permanent supportive housing programs.

COLLABORATION AND PARTNERSHIPS

- ✦ **Mental Health First Aid**
The Asian American Health Initiative partners with various community and faith-based organizations to organize Mental Health First Aid trainings for local community leaders. Mental Health First Aid teaches participants how to identify, understand, and respond to signs of mental illness and substance use disorders in the community.
Partners
Non-Profits

* Culturally Based Family Reunification Services

The Latino Health Initiative partners with several Montgomery County Public Schools programs and services; the Gilchrist Center; Identity, Inc.; and the TESS Center to provide culturally based family reunification services.

Partners

Community Engagement Cluster, Montgomery County Public Schools, Non-Profits

* Diabetes Education and Cardiovascular Classes

The African American Health Program teams with Healing Our Village to deliver diabetes education and cardiovascular classes to meet the needs of African American residents. Also, in collaboration with Shoppers Food Pharmacy, pharmacists provide a "Bring Your Brown Bag" Medication Review Therapy for program participants.

Partners

Non-Profits

* Graduation from Permanent Supportive Housing

Implemented a "Move-up" strategy in partnership with the Housing Opportunities Commission (HOC) to create a true continuum of care that allows ebb and flow as a household's housing support needs change. The "Move-up" effort enabled stable tenants who are currently in a permanent supportive housing (PSH) program but no longer need regular social services to transition to non-PSH subsidized housing with limited after care.

Partners

Housing Opportunities Commission

* Medicaid Waiver Demonstration Assistance in Community Integrations Services Pilot Program

Partnered with the Maryland Department of Health by applying for the Medicaid Waiver Demonstration Assistance in Community Integrations Services Pilot Program that utilizes Medicaid funding for housing support services to individuals experiencing chronic homelessness or returning to homelessness from long-term institutionalization. By leveraging Federal resources for support services, local funding can be reallocated to other housing needs.

* Child and Adolescent Outpatient Behavioral Health Services

Established relationships with the Latin American Youth Center and the City of Rockville afterschool program, and continued to provide services at the Clarksburg Correctional Facility Youthful Offenders Program. Services include on-site behavioral health screenings and groups for youth on topics of substance use prevention and coping skills.

Partners

Department of Correction and Rehabilitation, Non-Profits

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 FY17	Budget FY18	Estimate FY18	Recommended FY19	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	84,707,642	91,395,008	88,698,764	95,006,435	4.0 %
Employee Benefits	29,446,285	32,127,400	31,081,359	32,834,195	2.2 %
County General Fund Personnel Costs	114,153,927	123,522,408	119,780,123	127,840,630	3.5 %
Operating Expenses	102,501,121	110,562,432	110,861,934	109,695,841	-0.8 %
County General Fund Expenditures	216,655,048	234,084,840	230,642,057	237,536,471	1.5 %
PERSONNEL					
Full-Time	834	852	852	869	2.0 %
Part-Time	293	309	309	313	1.3 %
FTEs	1,185.92	1,211.74	1,211.74	1,227.71	1.3 %
REVENUES					
Core Health Services Funding	4,554,327	4,554,327	4,554,327	4,554,327	—
Federal Financial Participation Reimbursements	15,903,091	14,252,920	14,333,640	14,333,640	0.6 %
Health and Human Services Fees	1,492,745	1,059,600	1,100,000	1,100,000	3.8 %
Health Inspection: Restaurants	1,863,150	1,834,900	2,000,000	2,000,000	9.0 %
Health Inspections: Living Facilities	258,735	254,470	254,470	254,470	—
Health Inspections: Swimming Pools	551,780	566,250	566,250	566,250	—
Indirect Costs: Grants	1,812	0	0	0	—
Marriage Licenses	270,630	300,000	300,000	300,000	—
Medicaid/Medicare Reimbursement	3,353,638	3,498,580	3,500,000	2,341,220	-33.1 %
Miscellaneous Revenues	(42)	100,000	100,000	100,000	—
Nursing Home Reimbursement	714,137	704,020	704,020	697,130	-1.0 %
Other Charges/Fees	2,437	442,560	435,550	435,550	-1.6 %
Other Fines/Forfeitures	3,800	1,650	1,650	1,650	—
Other Intergovernmental	2,204,760	2,635,360	2,196,010	3,483,090	32.2 %
Other Licenses/Permits	80,585	53,230	53,230	263,230	394.5 %
County General Fund Revenues	31,255,585	30,257,867	30,099,147	30,430,557	0.6 %
GRANT FUND - MCG					
EXPENDITURES					
Salaries and Wages	34,443,554	34,724,026	34,724,026	34,428,593	-0.9 %
Employee Benefits	12,036,827	11,745,301	11,745,301	12,423,692	5.8 %
Grant Fund - MCG Personnel Costs	46,480,381	46,469,327	46,469,327	46,852,285	0.8 %
Operating Expenses	37,647,441	32,407,229	32,407,229	32,283,284	-0.4 %
Grant Fund - MCG Expenditures	84,127,822	78,876,556	78,876,556	79,135,569	0.3 %
PERSONNEL					
Full-Time	552	557	557	554	-0.5 %

BUDGET SUMMARY

	Actual FY17	Budget FY18	Estimate FY18	Recommended FY19	%Chg Bud/Rec
Part-Time	37	36	36	29	-19.4 %
FTEs	433.46	436.97	436.97	433.15	-0.9 %
REVENUES					
Federal Grants	23,989,693	17,110,729	17,931,159	21,364,867	24.9 %
HB669 Social Services State Reimbursement	37,082,236	37,548,400	37,548,400	37,731,200	0.5 %
Medicaid/Medicare Reimbursement	3,050,416	0	0	0	—
Miscellaneous Revenues	352,124	0	0	0	—
Other Charges/Fees	137,253	0	0	0	—
State Grants	18,751,026	24,217,430	23,397,000	20,039,502	-17.3 %
Grant Fund - MCG Revenues	83,362,748	78,876,559	78,876,559	79,135,569	0.3 %

DEPARTMENT TOTALS

Total Expenditures	300,782,870	312,961,396	309,518,613	316,672,040	1.2 %
Total Full-Time Positions	1,386	1,409	1,409	1,423	1.0 %
Total Part-Time Positions	330	345	345	342	-0.9 %
Total FTEs	1,619.38	1,648.71	1,648.71	1,660.86	0.7 %
Total Revenues	114,618,333	109,134,426	108,975,706	109,566,126	0.4 %

FY19 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY18 ORIGINAL APPROPRIATION	234,084,840	1,211.74
<u>Changes (with service impacts)</u>		
Add: Short Term Residential Rental Licensing and Regulation - Bill 2-16 [Environmental Health Regulatory Services]	210,165	1.00
Add: Strong Families Initiative [Positive Youth Development]	175,000	0.00
Add: New Paint Branch & Springbrook Cluster Project [Child & Adolescent School & Community Based Services]	134,190	3.00
Add: School Health Room Staffing for New Richard Montgomery Elementary School [School Health Services]	130,990	1.56
Reduce: Montgomery Cares Contractual Personnel Services [Health Care for the Uninsured]	(58,022)	0.00
Reduce: Montgomery Cares Behavioral Health Contractual Services [Health Care for the Uninsured]	(64,000)	0.00
Eliminate: MCPS Emotional Disabilities Contract [Child & Adolescent School & Community Based Services]	(65,829)	0.00
Reduce: Transition Community Health Nurse II Position to Tree House Child Advocacy Center [Child Welfare Services]	(80,000)	(1.00)
Reduce: Montgomery Cares Patient Access for Follow-up Care [Health Care for the Uninsured]	(81,225)	0.00
Eliminate: Child Care Provider Scholarships [Early Childhood Services]	(111,000)	0.00
Reduce: Working Parents Assistance Program Subsidy [Child Care Subsidies]	(333,432)	0.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY19 Compensation Adjustment	3,391,341	0.00

FY19 RECOMMENDED CHANGES

	Expenditures	FTEs
Increase Cost: Due to County Minimum Wage Increase, Adjust Funding for Developmental Disabilities Providers to Pay Direct Service Professionals at 123 Percent of New Minimum Wage (on Average) [Community Support Network for People with Disabilities]	1,297,546	0.00
Increase Cost: Due to Work Hours Increase, Adjust Funding for Developmental Disabilities Providers to Pay Direct Service Professionals at 123 Percent of New Minimum Wage (on Average) [Community Support Network for People with Disabilities]	1,218,033	0.00
Increase Cost: Support for Adult Medical Day Care Workers' Wages at the New Minimum Wage [Assessment & Continuing Case Management Services]	813,759	0.00
Increase Cost: Annualization of the Mental Health Court [Forensic Services - Adult]	358,776	4.00
Increase Cost: Risk Management Adjustment [Office of the Chief Operating Officer]	248,458	0.00
Increase Cost: Annualization of FY18 Lapsed Positions	240,817	0.00
Increase Cost: Contracted Security Services [Office of the Chief Operating Officer]	175,000	0.00
Increase Cost: Annualization of the Mobile Integrated Health Program [Assessment & Continuing Case Management Services]	169,405	2.00
Increase Cost: Annualization of the Secured Monitored Exchange and Supervised Visitation Center [Trauma Services]	110,354	0.00
Increase Cost: Annualization of FY18 Personnel Costs	90,759	0.00
Increase Cost: Support for Public Service Interns' Wages at the New Minimum Wage [Community Support Network for People with Disabilities]	61,786	0.00
Increase Cost: Printing and Mail [Office of the Chief Operating Officer]	9,957	0.00
Increase Cost: Motor Pool Adjustment [Office of the Chief Operating Officer]	360	0.00
Technical Adj: Technical Adjustment	0	5.62
Decrease Cost: Temporary Clerical Services [Chief Public Health]	(10,000)	0.00
Re-align: Adjust Senior Program Transportation to Reflect Actual Usage [Senior Community Services]	(14,000)	0.00
Decrease Cost: Departmental Postage Costs [Office of the Chief Operating Officer]	(16,319)	0.00
Re-align: Adjust Emergency Services Spending to Reflect Actual Expenditures [Community Support Network for People with Disabilities]	(34,000)	0.00
Re-align: Adjust Funding for Sign Language Interpreters to Reflect Historical Trends [Community Support Network for People with Disabilities]	(35,008)	0.00
Decrease Cost: Children's Opportunity Fund Administrative Overhead [Chief Children, Youth & Families]	(40,000)	0.00
Re-align: Adjust Handicap Rental Assistance Program Funding to Reflect Historical Trends [Permanent Housing]	(40,781)	0.00
Shift: Montgomery Cares Preventive Screenings to Grant Funding [Health Care for the Uninsured]	(43,320)	0.00
Re-align: Drugs and Medicine Required for Treatment of an Outbreak to Reflect Historical Spending [Communicable Disease & Epidemiology]	(49,000)	0.00
Re-align: Adjust Funding for George B. Thomas Sr. Learning Academy to Reflect Actual Service Level [Child & Adolescent School & Community Based Services]	(50,000)	0.00
Re-align: Adjust Public Health Services Workforce and Contractual Costs to Reflect Actual Spending [STD/HIV Prevention & Treatment Program]	(54,789)	(0.21)
Decrease Cost: Office of the Chief Operation Officer Administrative Overhead [Office of the Chief Operating Officer]	(76,000)	0.00
Decrease Cost: Adjust Residential Rehabilitation General Fund Supplement [Behavioral Health Planning & Management]	(111,172)	0.00
Re-align: Adjust Funding for Respite Program Contract to Reflect Program Redesign [Positive Youth Development]	(126,429)	0.00

FY19 RECOMMENDED CHANGES

	Expenditures	FTEs
Re-align: Adjust Funding for Maternity Partnership Program to Reflect Service Demand [Health Care for the Uninsured]	(133,450)	0.00
Decrease Cost: Retirement Adjustment	(259,304)	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY18	(311,805)	0.00
Decrease Cost: Realize eICM Web Hosting Savings [Office of the Chief Operating Officer]	(1,000,000)	0.00
Shift: FY18 Head Start Program Expansion Funding to MCPS - Resolution 18-887 [Office of Community Affairs]	(2,186,180)	0.00
FY19 RECOMMENDED	237,536,471	1,227.71

GRANT FUND - MCG

	FY18 ORIGINAL APPROPRIATION	78,876,556	436.97
<u>Other Adjustments (with no service impacts)</u>			
Increase Cost: Systems of Care [Outpatient Behavioral Health Services - Child]	999,387		0.00
Increase Cost: Victims of Crime/General [Trauma Services]	469,583		0.00
Technical Adj: Technical Adjustment	288,173		(5.52)
Increase Cost: Opioid Operations Command Center [Outpatient Behavioral Health Services - Child]	191,964		0.00
Increase Cost: House Bill 669 Funding	182,800		2.00
Increase Cost: Emergency Preparedness [Public Health Emergency Preparedness & Response Program]	157,878		(1.00)
Increase Cost: Homeless Services Grant [Homeless Family Services]	121,740		0.00
Decrease Cost: Infants and Toddlers Grant [Infants & Toddlers]	(211,415)		3.70
Decrease Cost: STD/HIV Grants [STD/HIV Prevention & Treatment Program]	(1,941,097)		(3.00)
FY19 RECOMMENDED	79,135,569		433.15

FUNCTION SUMMARY

Program Name	FY18 APPR Expenditures	FY18 APPR FTEs	FY19 REC Expenditures	FY19 REC FTEs
Aging and Disability Services	47,408,184	170.09	51,345,737	172.09
Behavioral Health and Crisis Services	43,165,219	216.45	45,773,057	221.45
Children, Youth and Family Services	86,678,402	543.73	86,520,770	546.73
Public Health Services	75,964,225	498.88	74,182,009	495.74
Special Needs Housing	21,162,100	65.50	22,295,260	70.50
Administration and Support	38,583,266	154.06	36,555,207	153.85
Total	312,961,396	1,648.71	316,672,040	1,660.36

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY18 Total\$	FY18 FTES	FY19 Total\$	FY19 FTES
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COUNTY GENERAL FUND

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY18 Total\$	FY18 FTEs	FY19 Total\$	FY19 FTEs
Police	General Fund	0	0.00	73,369	1.00

FUTURE FISCAL IMPACTS

CE RECOMMENDED (\$000S)

Title	FY19	FY20	FY21	FY22	FY23	FY24
COUNTY GENERAL FUND						
EXPENDITURES						
FY19 Recommended	237,536	237,536	237,536	237,536	237,536	237,536
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Recommended in FY19	0	134	134	134	134	134
New positions in the FY19 budget are generally assumed to be filled at least two months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.						
Elimination of One-Time Items Recommended in FY19	0	(80)	(80)	(80)	(80)	(80)
Items recommended for one-time funding in FY19, including the remaining funding associated with transitioning the Community Health Nurse II position to the Tree House Child Advocacy Center, will be eliminated from the base in the outyears.						
Labor Contracts	0	1,666	1,666	1,666	1,666	1,666
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	237,536	239,256	239,256	239,256	239,256	239,256

ANNUALIZATION OF PERSONNEL COSTS AND FTES

	FY19 Recommended		FY20 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
New Paint Branch & Springbrook Cluster Project	131,190	3.00	265,380	3.00
Total	131,190	3.00	265,380	3.00