



# Health and Human Services

## RECOMMENDED FY20 BUDGET

\$323,567,731

## FULL TIME EQUIVALENTS

1,682.59

 VICTORIA BUCKLAND, ACTING 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 agencies, and private entities to promote and sustain partnerships, which increase the availability of needed services.

## BUDGET OVERVIEW

The total recommended FY20 Operating Budget for the Department of Health and Human Services is \$323,567,731, an increase of \$4,334,418 or 1.36 percent from the FY19 Approved Budget of \$319,233,313. Personnel Costs comprise 56.84 percent of the budget for 1,444 full-time position(s) and 343 part-time position(s), and a total of 1,682.59 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 43.16 percent of the FY20 budget.

## COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following are emphasized:

-  **A More Affordable and Welcoming Community**
-  **Thriving Youth and Families**
-  **A Greener County**
-  **Effective, Sustainable Government**
-  **Safe Neighborhoods**

## 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 FY19 estimates reflect funding based on the FY19 Approved Budget. The FY20 and FY21 figures are performance targets based on the FY20 Recommended Budget and funding for comparable service levels in FY21.

Measure	Actual FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
<b>Multi-Program Measures</b>					
Weighted percentage of HHS customers satisfied with the services they received from HHS staff	98	98	97	97	97
Weighted composite of HHS client cases that demonstrate beneficial impact from received services: Improved health and wellness (1-100 scale)	56	51	55	55	55
Weighted composite score of HHS client cases that demonstrate beneficial impact from received services: Greater independence (1-100 scale)	82	87	90	90	90
Weighted composite score of HHS client cases that demonstrate beneficial impact from received services: Risk mitigation (1-100 scale)	77	75	80	80	80
Percentage of client cases needing assistance with multiple services for which effective team formation is documented (Service Integration Cases) <sup>1</sup>	90	90	93	93	93
Percentage of client cases needing assistance with multiple services for which effective team functioning is documented (Service Integration Cases) <sup>2</sup>	80	84	85	85	85
Status of findings from major audits - Percentage of findings fully or substantially completed	44	44	50	60	70

<sup>1</sup> 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 HHS.

<sup>2</sup> 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 HHS.

## INITIATIVES

- ★ Funding was provided for a new Senior Home Sharing Program. In FY20, this pilot program will connect senior home providers who have a spare room with home seekers interested in a long-term housing option. This home sharing arrangement can work when renters find it difficult to find affordable rental housing and home providers either need extra income or prefer living with another person who can offer social connection and/or assist with tasks, errands, and costs related to property maintenance.
- ★ In FY18, Trauma Services opened a supervised visitation and exchange program called the Safe Passage Center. The Safe Passage Center provides supervised visits and exchange services to families with a domestic violence protective order and families undergoing contentious divorces, if ordered by a judge. This program reduces stress to domestic violence victims and keeps children safe and secure during their visits with the non-custodial parent

## ACCOMPLISHMENTS

- ☑ The Montgomery County Vietnam Veterans Memorial Wall opened in Rockville on May 21, 2018. The Memorial includes the names of 130 County service members who lost their lives or were reported missing in action in Vietnam during the war. Over 400 people attended the event, including dozens of Vietnam War Veterans.
- ☑ Bone Builders, a popular fall prevention and bone strengthening program, tripled in size. The program is primarily held at County Recreation Centers and is facilitated using minimal staff time and dedicated volunteer leaders.

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- ✔ Linkages to Learning (LTL) is one of four programs highlighted in Montgomery County's winning application to the 2018 Welcoming Communities Transatlantic Exchange (WCTE), an international network that shares welcoming initiatives to integrate newcomers in their communities. In November 2018, LTL conducted local site visits with peers in Germany and attended a final conference to collectively discuss lessons learned and strategies for the application of welcoming initiatives in both countries.
  - ✔ The East County Opportunity Zone Project continues to build a network that supports workforce development, health and wellness, and parent engagement in an under-served community. It has provided assistance with eviction prevention, utility disconnection prevention, childcare services, vocational employment assistance, senior services, behavioral health services, and assistance with somatic health.
  - ✔ The Early Childhood Services ChildLink Program conducted the Pregnant and Parenting Teen Speaker Series at a total of 5 high schools in FY18, serving a total of 83 teens. The series will expand to six high schools in FY19. This program is one of the Department's two generation poverty alleviation strategies.
  - ✔ The Welcome Back Center of Suburban Maryland offered services to internationally trained health professionals - including 80 nurses, 20 behavioral health professionals, and 3 physicians - who are working towards licensure and/or certification in the healthcare field to secure jobs in Maryland. Program clients hired as Registered Nurses saw a 282 percent increase in wages on average.
  - ✔ In FY18, the African American Health Program (AAHP) expanded Healing Our Village (HOV) into community outreach engagement sites - 1,391 individuals received blood glucose, blood pressure, and BMI screening at community events. HOV's expansion of services includes one-on-one counseling at places such as apartment complexes, churches, post offices, and other sites.
  - ✔ The Asian American Health Initiative (AAHI) released volume three in their mental health photo-novel series, entitled "More Than Just Stress," which communicates issues around Asian American adolescent mental health to parents and community leaders and provides youth with resources to address mental health challenges.
  - ✔ In FY18, School Health Services (SHS) case managed 17,833 children in Montgomery County Public Schools with chronic health conditions, including asthma, diabetes, and life-threatening allergic reactions. SHS also handled 642,237 student visits to Montgomery County Public Schools (MCPS) health rooms, which resulted in 88 percent of children returning to class.
  - ✔ The Maternity Partnership Program provided prenatal care to 1,557 County women through partnerships with hospital-based clinics, plus home visiting case management provided by County staff. The program continues to have excellent health outcomes, with 96 percent of the babies born to women delivering through Maternity Partnership program having a healthy birth weight.
  - ✔ In partnership with the Interagency Commission on Homelessness, the Inside (not Outside) Initiative was launched with the goal of ending chronic homelessness in the County. Chronic homelessness is defined as long-term homelessness for people with disabilities. In FY18, 250 chronically homeless individuals were placed in permanent housing. This is more than twice as many people housed than in FY17.
  - ✔ The Department participated in the State-wide Rapid Rehousing Learning Collaborative sponsored by the Maryland Department of Housing and Community Development, the National Alliance to End Homelessness, and the University of Maryland. Through this collaboration, the County's Rapid Rehousing program placed 21 households in permanent housing in less than 100 days.

## INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

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- ✦ The Mobile Integrated Health program matches high utilizers of emergency medical services (EMS) with public and private social services. The program is a partnership between Fire and Rescue Service and Adult Protective Services (APS) in

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collaboration with several hospitals and other social care agencies. The program has reduced EMS transports and corresponding Emergency Department usage by approximately 50 percent for this population.

- ✦ The Department initiated a Medication Management Program within the County in partnership with the Montgomery County Fire and Rescue and Emergency Medical Services (EMS). EMS has a trusted relationship with County residents and is therefore well-positioned to introduce the Medication Management program to residents who might benefit from the program.
- ✦ During FY 2018, the Adult Behavioral Health Program connected 75 percent of clients with a primary care provider and continued to develop collaborative work relationships with the Primary Care Clinics.
- ✦ Children, Youth, and Family Services (CYF) and Montgomery County Public Schools (MCPS) have developed a shared data platform to review and monitor the educational status of youth. The two programs piloted are Linkages to Learning (LTL) and Child Welfare Services (CWS) foster care. The goal is to ensure early intervention services are provided when there are educational concerns, maintain close collaborative contact between staff in both agencies, and promote academic achievement/success among our youth.
- ✦ Child Welfare Services has developed a Transitioning Youth Learning Collaborative (LC), focused on older youth (ages 17-21) in foster care. The LC goal is to enhance the preparation and readiness of youth who are aging out of the Child Welfare system by developing a County-wide collaboration of service providers that can work together to ensure that youth aging out-of-care possess the necessary skills to sustain independence and to realize their full potential.
- ✦ The Child Care Resource and Referral Center implemented an outreach campaign entitled "Growing Family Child Care Opportunities" to support family child care providers interested in starting a family child care home and to advise parents on the importance of choosing licensed care. By the end of FY18, 18 new providers were registered with the State. Each of these providers will work closely with peer mentors, trainers, and the Quality Enhancement Specialist for Family Child Care to build their programs to meet quality standards and to sustain their small businesses.
- ✦ The Asian American Health Initiative (AAHI) released a Mental Health Toolkit, entitled "Staying Well and Living Fully," that aims to provide culturally competent, reliable information about mental health for community leaders and members to share with their respective communities. The toolkits are train-the-trainer materials meant to empower community leaders.
- ✦ The Community Action Agency partnered with CountyStat to integrate datasets from its Self-Sufficiency Standard for Maryland 2016 report together with Census population data to create an online dashboard, the Interactive Self-Sufficiency Standard 2016. This award winning, interactive tool graphically depicts the income required to support various family types. This tool assists policy-makers and community partners in better understanding the profile of Montgomery residents living above and below the Self Sufficiency Standard.
- ✦ Care for Kids provided primary healthcare services for 5,531 uninsured children. In FY18, the program piloted Behavioral Health services that included bilingual substance abuse treatment and integrated behavioral health in pediatric primary care. The goal is to expand the pilot and ensure access to Behavioral Health for all Care for Kids children.
- ✦ Services to End and Prevent Homelessness underwent a reorganization to increase effectiveness and efficiency in service delivery. This process renamed the service area to one that better aligns with the goal of making homelessness rare, brief, and one-time only.
- ✦ Partnered with Pathways to Housing to apply for a Grant for the Benefit of Homeless Individuals from the Substance Abuse Mental Health Services Administration. The group was awarded \$398,929 to hire an integrated team to provide homeless street outreach.

## COLLABORATION AND PARTNERSHIPS

- ✦ Data Sharing Platform with Montgomery County Public Schools

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Children, Youth, and Family Services and MCPS have developed a shared data platform to review and monitor the educational status of youth. The two programs piloted are Linkages to Learning (LTL) and Child Welfare Services foster care. The goal is to ensure early intervention services are provided when there are educational concerns, maintain close collaborative contact between staff in both agencies, and promote academic achievement/success among our students.

Partners

Montgomery County Public Schools

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\* East County Opportunity Zone Network

The East County Opportunity Zone Project continues to build a network that supports workforce development, health and wellness, and parent engagement in an under-served community. It has provided assistance with eviction prevention, utility disconnection prevention, childcare services, vocational employment assistance, senior services, behavioral health services, and assistance with somatic health.

Partners

Department of Recreation, Non-Profits

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\* Homelessness Coordinated Entry System

Services to End and Prevent Homelessness worked with the Continuum of Care system, a County-wide public-private partnership, to implement a strategy for prioritizing individuals and families for housing and services based on their needs. The new Coordinated Entry System maximizes resources by using a common assessment tool to assign the most appropriate housing intervention based on a household's vulnerability.

Partners

Non-Profits

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\* Circle Time with Friends

Early Childhood Services ChildLink partnered with Montgomery County Public Libraries and the Department of Recreation to raise the importance and awareness of early literacy by offering Circle Time with Friends. This forum allows parents and caregivers to interact with their children through reading and participating in activities and allows children to learn social skills by interacting with their peers. The program will be expanded to other recreation centers.

Partners

Department of Public Libraries, Department of Recreation

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\* Volunteer Income Tax Assistance

The Community Action Agency Volunteer Income Tax Assistance program (VITA) served 1,936 households, helping individuals and families receive almost \$5 million in tax refunds, including \$1.3 million in Earned Income Tax Credit (EITC) refunds. Seventy-seven volunteers supported the program, giving over 2,100 hours.

Partners

Non-Profits

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## 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 FY18	Budget FY19	Estimate FY19	Recommended FY20	%Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	88,725,986	95,569,784	93,801,299	101,847,378	6.6 %
Employee Benefits	32,353,279	32,986,976	32,158,696	35,175,247	6.6 %
<b>County General Fund Personnel Costs</b>	<b>121,079,265</b>	<b>128,556,760</b>	<b>125,959,995</b>	<b>137,022,625</b>	<b>6.6 %</b>
Operating Expenses	107,412,299	111,540,984	110,477,644	107,816,516	-3.3 %
<b>County General Fund Expenditures</b>	<b>228,491,564</b>	<b>240,097,744</b>	<b>236,437,639</b>	<b>244,839,141</b>	<b>2.0 %</b>
<b>PERSONNEL</b>					
Full-Time	852	879	879	884	0.6 %
Part-Time	309	313	313	313	—
FTEs	1,211.74	1,237.71	1,237.71	1,246.81	0.7 %
<b>REVENUES</b>					
Core Health Services Funding	2,957,863	4,554,327	4,554,327	4,554,327	—
Federal Financial Participation Reimbursements	14,353,114	14,333,640	15,395,700	15,395,700	7.4 %
Health and Human Services Fees	1,169,318	1,100,000	1,163,850	1,163,850	5.8 %
Health Inspection: Restaurants	1,849,395	2,000,000	1,828,560	1,828,560	-8.6 %
Health Inspections: Living Facilities	267,452	254,470	247,650	247,650	-2.7 %
Health Inspections: Swimming Pools	550,445	566,250	549,770	549,770	-2.9 %
Marriage Licenses	241,065	300,000	240,000	240,000	-20.0 %
Medicaid/Medicare Reimbursement	4,352,087	2,341,220	2,637,820	1,866,750	-20.3 %
Miscellaneous Revenues	250	100,000	0	0	-100.0 %
Nursing Home Reimbursement	849,559	697,130	775,860	775,860	11.3 %
Other Charges/Fees	474,037	435,550	393,650	412,470	-5.3 %
Other Fines/Forfeitures	3,975	1,650	3,500	1,650	—
Other Intergovernmental	2,319,774	3,483,090	3,966,630	4,082,518	17.2 %
Other Licenses/Permits	69,184	263,230	261,430	261,430	-0.7 %
<b>County General Fund Revenues</b>	<b>29,457,518</b>	<b>30,430,557</b>	<b>32,018,747</b>	<b>31,380,535</b>	<b>3.1 %</b>
<b>GRANT FUND - MCG</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	34,599,288	34,428,593	34,428,593	34,409,785	-0.1 %

## BUDGET SUMMARY

	Actual FY18	Budget FY19	Estimate FY19	Recommended FY20	%Chg Bud/Rec
Employee Benefits	12,162,762	12,423,692	12,423,692	12,485,623	0.5 %
<b>Grant Fund - MCG Personnel Costs</b>	<b>46,762,050</b>	<b>46,852,285</b>	<b>46,852,285</b>	<b>46,895,408</b>	<b>0.1 %</b>
Operating Expenses	38,693,208	32,283,284	32,283,284	31,833,182	-1.4 %
<b>Grant Fund - MCG Expenditures</b>	<b>85,455,258</b>	<b>79,135,569</b>	<b>79,135,569</b>	<b>78,728,590</b>	<b>-0.5 %</b>
<b>PERSONNEL</b>					
Full-Time	557	554	554	560	1.1 %
Part-Time	36	29	29	30	3.5 %
FTEs	436.97	432.65	432.65	435.78	0.7 %
<b>REVENUES</b>					
Federal Grants	26,562,152	21,364,867	21,364,867	20,880,523	-2.3 %
HB669 Social Services State Reimbursement	37,533,949	37,731,200	37,731,200	37,778,633	0.1 %
Miscellaneous Revenues	630,344	0	0	0	—
State Grants	19,039,535	20,039,502	20,039,502	20,069,434	0.1 %
<b>Grant Fund - MCG Revenues</b>	<b>83,765,980</b>	<b>79,135,569</b>	<b>79,135,569</b>	<b>78,728,590</b>	<b>-0.5 %</b>
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	<b>313,946,822</b>	<b>319,233,313</b>	<b>315,573,208</b>	<b>323,567,731</b>	<b>1.4 %</b>
<b>Total Full-Time Positions</b>	<b>1,409</b>	<b>1,433</b>	<b>1,433</b>	<b>1,444</b>	<b>0.8 %</b>
<b>Total Part-Time Positions</b>	<b>345</b>	<b>342</b>	<b>342</b>	<b>343</b>	<b>0.3 %</b>
<b>Total FTEs</b>	<b>1,648.71</b>	<b>1,670.36</b>	<b>1,670.36</b>	<b>1,682.59</b>	<b>0.7 %</b>
<b>Total Revenues</b>	<b>113,223,498</b>	<b>109,566,126</b>	<b>111,154,316</b>	<b>110,109,125</b>	<b>0.5 %</b>

## FY20 RECOMMENDED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
	<b>FY19 ORIGINAL APPROPRIATION</b>	<b>240,097,744 1,237.71</b>
<b><u>Changes (with service impacts)</u></b>		
Enhance: Permanent Supportive Housing Funding to Sustain the County's Commitment to End Chronic Homelessness [Permanent Housing]	1,000,000	0.00
Enhance: Funding for School Health Room Staff for New School Facilities [School Health Services]	456,287	4.79
Add: Senior Home Sharing Pilot Program [Senior Community Services]	174,000	0.00
Enhance: Provide Funding for Enhanced Security at Progress Place [Homeless Single Adult Services]	83,000	0.00
Enhance: Provide Funding to Open the New Linkages to Learning Center at Maryvale Elementary School [Linkages To Learning]	80,000	1.00
Add: Implementation of Atticus Act (Vision and Hearing Screening for Children) [School Health Services]	71,339	0.62
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: FY20 Compensation Adjustment	5,172,925	0.00
Increase Cost: Annualization of FY19 Personnel Costs	1,788,046	0.00



## FY20 RECOMMENDED CHANGES

	Expenditures	FTEs
Increase Cost: Adjust Budget for the Enterprise Integrated Case Management System and Electronic Health Records System to Address Structural Budget Deficiencies [Office of the Chief Operating Officer]	740,000	0.00
Increase Cost: Home Care Services Contract [Home Care Services]	490,000	0.00
Increase Cost: Adjust Budget for the Community First Choice Nurse Monitoring Program to Address Structural Budget Deficiencies [Home & Community Based MA Waiver Services]	483,918	0.00
Increase Cost: Adjust Budget for In-person Interpretation and Translation Service to Address Structural Budget Deficiencies	288,000	0.00
Increase Cost: Risk Management Adjustment	220,518	0.00
Increase Cost: Annualization of FY19 Lapsed Positions	201,070	0.00
Increase Cost: Retirement Adjustment	196,446	0.00
Increase Cost: Annualization of Adult Drug Court Therapist Costs [Specialty Behavioral Health Services]	99,980	1.00
Increase Cost: Adjust Budget for Crossroads Youth Opportunity Center to Address Structural Budget Deficiencies [Positive Youth Development]	50,569	0.00
Increase Cost: Motor Pool Adjustment	37,795	0.00
Increase Cost: Health Department Accreditation Fee [Chief Public Health]	14,000	0.00
Technical Adj: Technical Adjustment	0	3.68
Re-align: Adjust Funding for Maternity Partnership Program to Reflect Service Demand [Health Care for the Uninsured]	(102,050)	0.00
Shift: Position Transfer from HHS to OHR [Office of the Director]	(114,241)	(1.00)
Decrease Cost: Eliminate a Long-term Vacant Medical Doctor Position [Tuberculosis Program]	(124,550)	(1.00)
Re-align: Office of the Chief Operating Officer Administrative Overhead	(127,713)	0.00
Decrease Cost: Adjust Residential Rehabilitation General Fund Supplement [Behavioral Health Planning & Management]	(200,109)	0.00
Decrease Cost: Delay Implementation of the Youth Drop-in Center [Homeless Single Adult Services]	(246,500)	0.00
Decrease Cost: Delay Implementation of the Paint Branch and Springbrook Cluster [Child & Adolescent School & Community Based Services]	(287,275)	0.00
Shift: Transfer Management of Conservation Corps Contract to the Department of Environmental Protection [Behavioral Health Planning & Management]	(324,177)	0.00
Decrease Cost: Elimination of the Handicap Rental Assistance General Fund Supplement [Permanent Housing]	(329,679)	0.00
Re-align: Adjust Funding for the Developmental Disability Services Supplement to Equal Average Percentage of Minimum Wage Actually Paid to Direct Service Providers by Providing Agencies [Community Support Network for People with Disabilities]	(1,850,202)	0.00
Re-align: Adjust Funding for Working Parents Assistance Program to Account for Decreased Utilization due to State Child Care Subsidy Enhancements [Child Care Subsidies]	(3,200,000)	0.00
<b>FY20 RECOMMENDED</b>	<b>244,839,141</b>	<b>1,246.80</b>

### GRANT FUND - MCG

	FY19 ORIGINAL APPROPRIATION	79,135,569	432.65
<b><u>Federal/State Programs</u></b>			
Enhance: Pregnant Women and Children - MD Kids Grant Funds	535,893		(2.00)
Enhance: Group Senior Assisted Housing Grant Funds	361,657		0.00
Enhance: Services to End and Prevent Homelessness Grant Funds	285,080		0.00



## FY20 RECOMMENDED CHANGES

	Expenditures	FTEs
Add: New Babies Born Healthy Grant Funds	200,000	1.00
Reduce: State Reductions to Cancer Grant Funds	(132,036)	(2.00)
<b>Other Adjustments (with no service impacts)</b>		
Technical Adj: Technical Adjustment	336,476	(4.40)
Increase Cost: Change in Funding Allocation for Sexual Assault Rape Crisis funds - Victims of Crime Act (VOCA) - Rape Crisis Intervention Grant Funds [Trauma Services]	201,978	0.00
Increase Cost: Increase Cost to Senior Care Grant Funds [Assessment & Continuing Case Management Services]	199,525	0.00
Increase Cost: House Bill 669 Grant Funds	47,433	17.04
Technical Adj: Funding Shift for Community Mental Health Grant Funds [Behavioral Health Planning & Management]	0	(6.71)
Decrease Cost: STD/HIV Grant Funds [STD/HIV Prevention & Treatment Program]	(66,430)	0.20
Shift: MFP Opt. Counseling Grant Funds [Home & Community Based MA Waiver Services]	(96,250)	0.00
Decrease Cost: Change in Award Term of Victims of Crime/General Grant Funds [Trauma Services]	(280,509)	0.00
Re-align: Infants and Toddlers Consolidated Local Implementation Grant (CLIG) Funds [Infants & Toddlers]	(1,999,796)	0.00
<b>FY20 RECOMMENDED</b>	<b>78,728,590</b>	<b>435.78</b>

## FUNCTION SUMMARY

Program Name	FY19 APPR Expenditures	FY19 APPR FTEs	FY20 REC Expenditures	FY20 REC FTEs
Aging and Disability Services	51,641,899	173.09	52,710,366	173.09
Behavioral Health and Crisis Services	45,894,990	221.45	45,234,895	218.25
Children, Youth and Family Services	86,946,818	547.73	84,997,795	550.73
Public Health Services	74,727,198	495.74	76,728,892	502.77
Services to End and Prevent Homelessness	22,814,493	70.50	24,257,922	76.50
Administration and Support	37,207,915	161.85	39,637,861	161.25
<b>Total</b>	<b>319,233,313</b>	<b>1,670.36</b>	<b>323,567,731</b>	<b>1,682.59</b>

## CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY19 Total\$	FY19 FTES	FY20 Total\$	FY20 FTES
<b>COUNTY GENERAL FUND</b>					
Correction and Rehabilitation	General Fund	0	0.00	106,538	0.75
Police	General Fund	73,369	1.00	100,770	1.00
<b>Total</b>		<b>73,369</b>	<b>1.00</b>	<b>207,308</b>	<b>1.75</b>

## FUTURE FISCAL IMPACTS

CE RECOMMENDED (\$000S)

Title	FY20	FY21	FY22	FY23	FY24	FY25
<b>COUNTY GENERAL FUND</b>						
<b>EXPENDITURES</b>						
<b>FY20 Recommended</b>	<b>244,839</b>	<b>244,839</b>	<b>244,839</b>	<b>244,839</b>	<b>244,839</b>	<b>244,839</b>
No inflation or compensation change is included in outyear projections.						
<b>Restore One-Time Lapse Increase</b>	<b>0</b>	<b>598</b>	<b>598</b>	<b>598</b>	<b>598</b>	<b>598</b>
Restore lapse of Paint Branch and Springbrook Cluster Project and the Youth Drop-in Center.						
<b>Labor Contracts</b>	<b>0</b>	<b>1,381</b>	<b>1,381</b>	<b>1,381</b>	<b>1,381</b>	<b>1,381</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	<b>244,839</b>	<b>246,818</b>	<b>246,818</b>	<b>246,818</b>	<b>246,818</b>	<b>246,818</b>