



# Health and Human Services

**APPROVED FY21 BUDGET**  
\$338,852,053

**FULL TIME EQUIVALENTS**  
1,714.49

 RAYMOND L. CROWEL PSY.D., 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 approved FY21 Operating Budget for the Department of Health and Human Services is \$338,852,053, an increase of \$10,904,550 or 3.33 percent from the FY20 Approved Budget of \$327,947,503. Personnel Costs comprise 54.55 percent of the budget for 1,477 full-time position(s) and 336 part-time position(s), and a total of 1,714.49 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 45.45 percent of the FY21 budget.

## COUNTY PRIORITY OUTCOMES

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

-  **An Affordable, Welcoming County for a Lifetime**
-  **Thriving Youth and Families**
-  **A Greener County**
-  **Effective, Sustainable Government**
-  **Safe Neighborhoods**

## INITIATIVES

-  The County continues to expand the use of data to drive public health interventions, including improving outreach efforts to address vaping, pain management, chronic disease management, injury prevention, and maternal and child health. In FY21, DHHS will

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increase the number of School Health Nurses by 10 to largely alleviate the nursing shortage.

- ★ The Interagency Commission on Homelessness (ICH) is working in partnership toward a common vision of "Housing for All=A Stronger Montgomery." The 2020-23 strategic plan is designed to ensure Montgomery County's priorities and assets are positioned to best meet the community need and guide the county's efforts along six strategic priorities (Full plan available at [bit.ly/3c9B6bv](https://bit.ly/3c9B6bv)).
- ★ The Department continues to foster "Opportunity Ecosystems" that apply a collaborative, place-based approach to our community's major pockets of poverty. Initially focused on the "East County Opportunity Zone" and the "Thriving Germantown" community partnership, this work seeks to close the opportunity gap by implementing a two-generation approach to poverty, addressing place-based equity concerns, and delivering holistic family-centered care to improve outcomes for clients, programs, and the broader community. Grant funding from the Kresge Foundation is supporting the scaling-up of these place-based efforts, including with regards to data and measurement.
- ★ Montgomery County is an active member of both the World Health Organization/AARP Network of Age-Friendly Communities and the Dementia Friendly America initiative. Through these partnerships, the County joins peer local governments across the globe dedicated to ensuring that they are well designed, livable communities that meet the needs of residents of all ages.
- ★ The Opioid Overdose Intervention Team is actively applying the Turn the Curve methodology to implement a County-wide, multi-partner strategy for addressing opioid abuse and developing a sustainable framework for treatment and long-term recovery. Over 100 stakeholders from both the public and private sectors convened over the past year to address the opioid crisis in Montgomery County. These stakeholders developed recommendations and strategies in the following areas: (1) Prevention, education, and awareness; (2) Public safety and interdiction; (3) Harm reduction, treatment, and recovery; and (4) Pain management. This strategic plan is closely aligned to the Department's Turn the Curve Plan on Opioid Emergency Room Visits.

## INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ Customer Service enhancements include new self-service computer labs and the full implementation of the Q-Less lobby management system. A recent Community Review concludes that this new lobby management system significantly reduces wait times, improves customer and staff satisfaction, and better triages customers according to the purpose of their visit in a more equitable and streamlined way.
- ★ The partnership between Adult Protective Services and Emergency Medical Services (EMS) / Fire and Rescue Service (FRS) proactively works with high-use 911 callers to reduce the burden on 911 emergency services and realize significant cost savings. This program has resulted in approximately 175 collaborative investigations that significantly reduced 911 usage in most cases (data through FY19).
- ★ A new initiative has been launched to digitize and re-engineer internal business processes to streamline and speed-up workflows, improve service quality and accountability, and save taxpayer dollars. This work is intended to cover the full range of back-office processes for contracting, purchasing, and personnel actions.

## PROGRAM CONTACTS

Contact Victoria Buckland of the Department of Health and Human Services at 240.777.1211 or Deborah Lambert and Lindsay Lucas of the Office of Management and Budget at 240.777.2800 for more information regarding this department's operating budget.

## PROGRAM 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 FY20 estimates reflect funding based on the FY20 Approved Budget. The FY21 and FY22 figures are performance targets based on the FY21 Approved Budget and funding for comparable service levels in FY22.

## BUDGET SUMMARY

	Actual FY19	Budget FY20	Estimate FY20	Approved FY21	%Chg Bud/App
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	91,265,039	101,387,684	97,982,068	101,654,849	0.3 %
Employee Benefits	31,422,166	35,199,634	34,414,082	33,625,839	-4.5 %
<b>County General Fund Personnel Costs</b>	<b>122,687,205</b>	<b>136,587,318</b>	<b>132,396,150</b>	<b>135,280,688</b>	<b>-1.0 %</b>
Operating Expenses	113,609,639	112,399,931	120,239,871	116,174,044	3.4 %
<b>County General Fund Expenditures</b>	<b>236,296,844</b>	<b>248,987,249</b>	<b>252,636,021</b>	<b>251,454,732</b>	<b>1.0 %</b>
<b>PERSONNEL</b>					
Full-Time	879	885	885	909	2.7 %
Part-Time	313	312	312	306	-1.9 %
FTEs	1,237.71	1,247.31	1,247.31	1,263.48	1.3 %
<b>REVENUES</b>					
Core Health Services Funding	6,222,207	4,554,327	4,735,199	4,829,902	6.1 %
Federal Financial Participation Reimbursements	15,967,891	15,395,700	14,858,007	14,858,007	-3.5 %
Health and Human Services Fees	1,220,151	1,163,850	1,249,980	1,228,950	5.6 %
Health Inspection: Restaurants	1,895,075	1,828,560	1,828,560	1,896,320	3.7 %
Health Inspections: Living Facilities	268,843	247,650	247,650	269,245	8.7 %
Health Inspections: Swimming Pools	579,430	549,770	549,770	577,400	5.0 %
Indirect Costs: Grants	144,383	0	0	0	—
Marriage Licenses	226,800	240,000	226,800	226,800	-5.5 %
Medicaid/Medicare Reimbursement	3,001,438	1,866,750	1,838,750	1,876,920	0.5 %
Miscellaneous Revenues	147,288	0	0	0	—
Nursing Home Reimbursement	566,958	775,860	775,860	566,958	-26.9 %
Other Charges/Fees	463,212	412,470	485,732	531,012	28.7 %
Other Fines/Forfeitures	7,600	1,650	1,650	4,800	190.9 %
Other Intergovernmental	3,814,156	4,082,518	5,009,707	5,414,857	32.6 %
Other Licenses/Permits	111,435	261,430	90,730	111,360	-57.4 %
<b>County General Fund Revenues</b>	<b>34,636,867</b>	<b>31,380,535</b>	<b>31,898,395</b>	<b>32,392,531</b>	<b>3.2 %</b>
<b>GRANT FUND - MCG</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	34,459,835	34,423,620	34,423,620	37,038,559	7.6 %
Employee Benefits	12,197,577	12,471,788	12,471,788	12,508,903	0.3 %
<b>Grant Fund - MCG Personnel Costs</b>	<b>46,657,412</b>	<b>46,895,408</b>	<b>46,895,408</b>	<b>49,547,462</b>	<b>5.7 %</b>
Operating Expenses	37,644,432	32,064,846	32,064,846	37,849,859	18.0 %
<b>Grant Fund - MCG Expenditures</b>	<b>84,301,844</b>	<b>78,960,254</b>	<b>78,960,254</b>	<b>87,397,321</b>	<b>10.7 %</b>
<b>PERSONNEL</b>					
Full-Time	554	560	560	568	1.4 %
Part-Time	29	30	30	30	—
FTEs	432.65	435.78	435.78	451.01	3.5 %

## BUDGET SUMMARY

	Actual FY19	Budget FY20	Estimate FY20	Approved FY21	%Chg Bud/App
<b>REVENUES</b>					
Federal Grants	23,418,641	20,880,523	20,880,523	28,372,080	35.9 %
HB669 Social Services State Reimbursement	39,856,559	37,778,633	37,778,633	39,679,819	5.0 %
Miscellaneous Revenues	106,721	231,664	231,664	750,000	223.7 %
Other Charges/Fees	1,499,509	0	0	90,325	—
State Grants	17,573,580	20,069,434	20,069,434	18,505,097	-7.8 %
<b>Grant Fund - MCG Revenues</b>	<b>82,455,010</b>	<b>78,960,254</b>	<b>78,960,254</b>	<b>87,397,321</b>	<b>10.7 %</b>
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	<b>320,598,688</b>	<b>327,947,503</b>	<b>331,596,275</b>	<b>338,852,053</b>	<b>3.3 %</b>
<b>Total Full-Time Positions</b>	<b>1,433</b>	<b>1,445</b>	<b>1,445</b>	<b>1,477</b>	<b>2.2 %</b>
<b>Total Part-Time Positions</b>	<b>342</b>	<b>342</b>	<b>342</b>	<b>336</b>	<b>-1.8 %</b>
<b>Total FTEs</b>	<b>1,670.36</b>	<b>1,683.09</b>	<b>1,683.09</b>	<b>1,714.49</b>	<b>1.9 %</b>
<b>Total Revenues</b>	<b>117,091,877</b>	<b>110,340,789</b>	<b>110,858,649</b>	<b>119,789,852</b>	<b>8.6 %</b>

## FY21 APPROVED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
<b>FY20 ORIGINAL APPROPRIATION</b>	<b>248,987,249</b>	<b>1,247.31</b>
<b><u>Changes (with service impacts)</u></b>		
Enhance: Add Ten School Health Nurses to Address Staffing Shortage [School Health Services]	887,761	8.30
Enhance: County Match for Summer Supplemental Nutrition Assistance Program (SNAP) Grant [Office of Eligibility and Support Services]	100,000	0.00
Enhance: Provide School Health Room Technican for the New Emory Grove Early Childhood Center [School Health Services]	67,848	0.87
Reduce: FY21 Compensation Adjustment	(308,724)	0.00
<b><u>Other Adjustments (with no service impacts)</u></b>		
Decrease Cost: Community Grants moved from the Community Grants Non Departmental Account to the Department's Base Budget [Admin - Office of the Director]	2,874,348	0.00
Increase Cost: Annualization of FY20 Compensation Increases	1,557,759	0.00
Increase Cost: Annualization of FY20 Personnel Cost of Six School Health Nurses [School Health Services]	603,690	6.00
Restore: Funding for the Youth Drop-In Center [Homeless Services for Single Adults]	311,000	0.00
Increase Cost: Risk Management Adjustment	293,546	0.00
Increase Cost: MLS Pay for Performance (Increase to Base Pay)	108,277	0.00
Re-align: Adjust Funding for Records Management Scanning to Reflect Actual Usage [Admin - Office of the Director]	100,000	0.00
Increase Cost: Annualization of Senior Home Sharing Program [Area Agency on Aging]	87,000	0.00
Increase Cost: Adjust Budget for Additional Licenses, Storage, and Hardware Refresh for the Enterprise Integrated Case Management System and the Electronic Health Records System [Admin - Office of the Chief Operating Officer]	75,000	0.00
Increase Cost: Adjust Budget for the Process and Technology Modernization (PTM) System to Reflect Structural Budget Deficiencies [Admin - Office of the Chief Operating Officer]	50,000	0.00
Increase Cost: Funding for Medical Equipment for Dental Services Program [Dental Services]	48,000	0.00

## FY21 APPROVED CHANGES

	Expenditures	FTEs
Increase Cost: Print and Mail Adjustment	35,191	0.00
Increase Cost: Provide Parking for Employees at Fenton Street Building [Office of Eligibility and Support Services]	25,092	0.00
Shift: Position from the Cancer and Tobacco Prevention Program to the African American Health Program [Cancer & Tobacco Prevention]	0	(1.00)
Shift: Position to the African American Health Program from Cancer and Tobacco Prevention Program [Minority Programs]	0	1.00
Shift: Create Position to be Charged to the Early Care and Education Initiative NDA [Early Childhood Services]	0	1.00
Decrease Cost: Increase Lapse for Nurse Manager Position [Cancer & Tobacco Prevention]	(61,742)	0.00
Decrease Cost: Motor Pool Adjustment	(156,582)	0.00
Decrease Cost: Retirement Adjustment	(1,707,106)	0.00
Decrease Cost: Annualization of FY20 Personnel Costs	(2,522,875)	0.00
<b>FY21 APPROVED</b>	<b>251,454,732</b>	<b>1,263.48</b>

### GRANT FUND - MCG

	FY20 ORIGINAL APPROPRIATION	78,960,254	435.78
<b><u>Federal/State Programs</u></b>			
Add: Kresge Opportunity Ecosystems Grant	518,336		0.00
Eliminate: Health and Human Services Recovery Support Expansion Grant	(678,038)		0.00
Eliminate: FY18 Health and Human Services Systems of Care Grant	(999,666)		0.00
Eliminate: Community Mental Health - Administration Grant	(1,045,105)		(7.40)
<b><u>Other Adjustments (with no service impacts)</u></b>			
Increase Cost: Headstart - Community Action Agency Grant [Head Start]	4,046,324		(0.20)
Increase Cost: House Bill Grant	1,901,186		11.52
Increase Cost: Administrative Treatment Grant [Local Behavioral Health Authority]	1,885,084		11.90
Increase Cost: Infants and Toddlers Grant [Early Childhood Services]	1,051,493		(2.70)
Increase Cost: Technical Grant Adjustment	525,962		(2.14)
Increase Cost: Ending the HIV Epidemic- Grant [Communicable Disease & Epidemiology]	514,517		7.00
Increase Cost: Health and Human Services AIDS Case Management Grant [Communicable Disease & Epidemiology]	423,537		2.25
Increase Cost: Access Harm Reduction Grant [Outpatient Behavioral Health Services - Child]	239,492		0.00
Increase Cost: Centers for Disease Control and Prevention Ending the HIV Epidemic- Grant [Communicable Disease & Epidemiology]	200,000		1.00
Increase Cost: State Opioid Response Grant [Local Behavioral Health Authority]	97,768		0.00
Increase Cost: Ryan White Part A Charges for Services Grant [Communicable Disease & Epidemiology]	90,325		0.50
Increase Cost: Overdose Misuse Prevention Program Grant [Outpatient Behavioral Health Services - Child]	88,679		0.00
Increase Cost: State Treatment Grant	72,725		(2.50)
Increase Cost: START Family Mentor Grant [Local Behavioral Health Authority]	59,457		0.00
Increase Cost: Buprenorphine Initiative Grant [Local Behavioral Health Authority]	48,600		0.00
Increase Cost: Child Care Development Grant [Head Start]	15,000		0.00
Decrease Cost: Ryan White II - Consortia Services Grant [Communicable Disease & Epidemiology]	(245,330)		(2.00)
Decrease Cost: Community Mental Health Grant [Local Behavioral Health Authority]	(373,279)		(2.00)
<b>FY21 APPROVED</b>	<b>87,397,321</b>		<b>451.01</b>

## FUNCTION SUMMARY

Program Name	FY20 APPR Expenditures	FY20 APPR FTEs	FY21 APPR Expenditures	FY21 APPR FTEs
Aging and Disability Services	54,549,082	173.09	55,057,416	173.09
Behavioral Health and Crisis Services	45,481,514	218.25	44,861,179	221.25
Children, Youth and Family Services	86,249,584	551.23	91,084,785	558.53
Public Health Services	77,258,146	502.77	79,917,504	530.12
Services to End and Prevent Homelessness	24,534,614	76.50	25,027,072	77.50
Administration and Support	39,874,563	161.25	42,904,097	154.00
<b>Total</b>	<b>327,947,503</b>	<b>1,683.09</b>	<b>338,852,053</b>	<b>1,714.49</b>

## CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY20 Total\$	FY20 FTEs	FY21 Total\$	FY21 FTEs
<b>COUNTY GENERAL FUND</b>					
Correction and Rehabilitation	General Fund	106,538	0.75	106,275	0.75
Police	General Fund	100,770	1.00	121,929	1.00
Housing and Community Affairs	Montgomery Housing Initiative	0	0.00	18,062,934	0.00
<b>Total</b>		<b>207,308</b>	<b>1.75</b>	<b>18,291,138</b>	<b>1.75</b>

## FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY21	FY22	FY23	FY24	FY25	FY26
<b>COUNTY GENERAL FUND</b>						
<b>EXPENDITURES</b>						
<b>FY21 Approved</b>	<b>251,455</b>	<b>251,455</b>	<b>251,455</b>	<b>251,455</b>	<b>251,455</b>	<b>251,455</b>
No inflation or compensation change is included in outyear projections.						
<b>Elimination of One-Time Items Approved in FY21</b>	<b>0</b>	<b>(12)</b>	<b>(12)</b>	<b>(12)</b>	<b>(12)</b>	<b>(12)</b>
Items recommended for one-time funding in FY21, including operating expenses associated with providing funding for 10 additional School Health Nurses, which will be eliminated from the base in the outyears.						
<b>Subtotal Expenditures</b>	<b>251,455</b>	<b>251,443</b>	<b>251,443</b>	<b>251,443</b>	<b>251,443</b>	<b>251,443</b>

Program	FY20 Approved Budget	FY20 FTE	FY21 CC Approved Budget	FY21 FTE
<b>Administration and Support</b>				
Admin- Office of Community Affairs	\$ -	0.00	\$ 194,518	1.00
Admin- Office of the Chief Operating Officer	\$ 23,359,472	92.00	\$ 23,028,346	86.00
Admin- Office of the Director	\$ 5,479,393	26.75	\$ 4,028,497	24.00
Community Action Agency	\$ -	0.00	\$ 3,840,595	11.40
Equity and Language Access	\$ -	0.00	\$ 1,181,069	2.00
Head Start	\$ -	0.00	\$ 4,531,939	2.60
Legal Representation	\$ -	0.00	\$ 540,000	0.00
Minority Programs	\$ -	0.00	\$ 5,559,133	27.00
Office of Community Affairs	\$ 11,035,698	42.50		0.00
<b>Aging &amp; Disability Services</b>				
Admin- Aging and Disability Services	\$ 474,923	3.00	\$ 441,057	3.00
Adult Foster Care	\$ 2,877,627	7.57	\$ 2,312,893	7.00
Aging & Disability Resource Unit	\$ 1,000,413	9.00	\$ 1,101,533	9.00
Area Agency on Aging	\$ 3,211,093	10.22	\$ 8,218,675	21.79
Assessment & Continuing Care Management Services	\$ 10,807,995	69.55	\$ 7,986,460	50.55
Community Provider Support	\$ -	0.00	\$ 17,893,873	0.50
Community Support Network for People with Disabilities	\$ 22,515,056	36.75	\$ 2,614,898	16.25
Home & Community Based MA Waiver Services	\$ 3,260,902	11.00	\$ -	0.00
Home Care Services	\$ 4,945,745	15.00	\$ 4,962,763	15.00
Medicaid Funded Long-term Care Services	\$ -	0.00	\$ 8,176,715	50.00
Ombudsman Services	\$ 945,914	7.50	\$ -	0.00
Respite Care	\$ 1,347,549	0.00	\$ 1,347,549	0.00
Senior Nutrition Program	\$ 3,161,865	3.50	\$ -	0.00
<b>Behavioral Health and Crisis Services</b>				
24-Hours Crisis Center	\$ 5,179,657	36.90	\$ 5,572,730	40.40
Access To Behavioral Health Services	\$ 3,582,129	29.00	\$ 3,432,697	29.00
Admin- Behavioral Health & Crisis Services	\$ 815,140	4.00	\$ 799,162	4.00
Adult Behavioral Health Services	\$ 1,973,242	11.50	\$ 1,753,829	10.50
Adult Forensic Services	\$ 3,740,446	28.00	\$ 3,277,187	28.00
Local Behavioral Health Authority	\$ 9,773,791	23.00	\$ 12,782,203	23.50
Mental Health Services Seniors & Persons with Disabilities	\$ 258,026	1.00	\$ -	0.00

Outpatient Behavioral Health Services - Child	\$ 7,865,100	29.75	\$ 7,123,933	29.75
Specialty Behavioral Health Services	\$ 3,082,782	22.55	\$ 3,409,705	23.55
Trauma Services	\$ 6,234,473	29.55	\$ 6,348,003	30.55
Treatment Services	\$ 2,976,728	3.00	\$ 361,730	2.00
<b>Children, Youth and Families</b>				
Admin- Children, Youth & Families	\$ 1,446,601	6.50	\$ 1,670,406	6.50
Child & Adolescent School & Community Based Services	\$ 4,315,312	10.50	\$ 4,499,841	10.50
Child Care Subsidies	\$ 3,389,761	7.50	\$ 3,458,630	7.50
Child Welfare Services	\$ 25,680,610	204.80	\$ 25,643,270	204.80
Children's Opportunity Fund			\$ 255,000	
Early Care and Education Policy Office			\$ 447,848	3.00
Early Childhood Services	\$ 4,394,987	13.50	\$ 10,303,435	38.33
Infants & Toddlers	\$ 4,528,627	24.53	\$ -	0.00
Linkages To Learning	\$ 6,954,362	6.50	\$ 7,052,706	7.50
Office of Eligibility and Support Services	\$ 28,886,106	259.40	\$ 31,037,109	262.40
Positive Youth Development	\$ 6,653,218	18.00	\$ 6,716,540	18.00
<b>Public Health Services</b>				
Admin- Public Health	\$ 1,627,954	11.00	\$ 1,211,392	7.00
Cancer & Tobacco Prevention	\$ 1,238,375	5.40	\$ 973,231	2.60
Communicable Disease & Epidemiology	\$ 1,802,938	15.50	\$ 12,550,441	80.65
Community Health Services	\$ 5,424,715	45.60	\$ 9,684,374	69.15
Dental Services	\$ 3,008,701	17.00	\$ 3,123,067	17.00
Environmental Health Regulatory Services	\$ 3,706,885	30.50	\$ -	0.00
Health Care for the Uninsured	\$ 14,847,037	4.00	\$ 13,563,211	4.00
Health Planning & Epidemiology	\$ -	0.00	\$ 497,679	4.00
Health Promotion & Prevention	\$ 16,800	0.00	\$ -	0.00
Licensure and Regulatory Services	\$ 1,488,589	12.00	\$ 5,121,818	42.50
Public Health Emergency Preparedness & Response Program	\$ 1,237,381	8.40	\$ 1,217,827	8.40
School Health Services	\$ 30,314,798	275.47	\$ 31,974,464	294.82
STD/HIV Prevention & Treatment Program	\$ 8,017,421	42.40	\$ -	0.00
Tuberculosis Program	\$ 1,848,877	14.25	\$ -	0.00
Women's Health Services	\$ 2,677,675	21.25	\$ -	0.00
<b>Services to End and Prevent Homelessness</b>				
Admin- Services to End and Prevent Homelessness	\$ 995,095	4.00	\$ 389,183	3.00
Coordinated Entry	\$ -	0.00	\$ 1,501,540	6.90
Diversion	\$ 239,701	0.00	\$ -	0.00
Healthcare for the Homeless	\$ 1,103,976	4.00	\$ 1,119,580	4.00
Homeless Services for Families	\$ 3,848,606	9.90	\$ 2,822,885	3.00



Homeless Services for Single Adults	\$ 4,653,640	2.00	\$ 5,008,735	2.00
Housing Initiative Program	\$ -	0.00	\$ 316,914	2.00
Interagency Commission on Homelessness	\$ -	0.00	\$ 141,752	1.00
Permanent Housing	\$ 6,325,339	8.50	\$ -	0.00
Permanent Supportive Housing	\$ -	0.00	\$ 4,914,396	2.00
Prevention	\$ 7,368,257	48.10	\$ 7,658,504	49.10
Rapid Rehousing	\$ -	0.00	\$ 582,889	0.00
Rental Assistance Program	\$ -	0.00	\$ 570,694	4.50
<b>TOTAL</b>	<b>\$ 327,947,503</b>	<b>1,683.09</b>	<b>\$ 338,852,053</b>	<b>1,714.49</b>

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