



# Health and Human Services

## RECOMMENDED FY21 BUDGET

\$348,162,249

## FULL TIME EQUIVALENTS

1,755.87

 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 recommended FY21 Operating Budget for the Department of Health and Human Services is \$348,162,249, an increase of \$20,214,746 or 6.16 percent from the FY20 Approved Budget of \$327,947,503. Personnel Costs comprise 54.65 percent of the budget for 1,517 full-time position(s) and 337 part-time position(s), and a total of 1,755.87 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 45.35 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**

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## 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 increase the number of School Health Nurses by 10 to largely alleviate the nursing shortage.
- ★ In FY21, additional units of Rapid Rehousing will be available to meet the needs of the community. Rapid Rehousing is a nationally tested intervention designed to help homeless individuals and families rapidly obtain housing, increase income, and support self-sufficiency to stay housed. In parallel, to strengthen homeless prevention efforts, the County will also expand the Rental Assistance Program to reduce the County's high housing cost burden for low-income residents.
- ★ 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. In FY21, additional support will be provided to this community by adding two positions to support Adult Protective Services and Adult Foster Care.
- ★ 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.

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## 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 Recommended Budget and funding for comparable service levels in FY22.

### BUDGET SUMMARY

	Actual FY19	Budget FY20	Estimate FY20	Recommended FY21	%Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	91,265,039	101,387,684	97,512,014	106,453,559	5.0 %
Employee Benefits	31,422,166	35,199,634	34,744,342	34,279,974	-2.6 %
<b>County General Fund Personnel Costs</b>	<b>122,687,205</b>	<b>136,587,318</b>	<b>132,256,356</b>	<b>140,733,533</b>	<b>3.0 %</b>
Operating Expenses	113,609,639	112,399,931	118,242,404	120,031,395	6.8 %
<b>County General Fund Expenditures</b>	<b>236,296,844</b>	<b>248,987,249</b>	<b>250,498,760</b>	<b>260,764,928</b>	<b>4.7 %</b>
<b>PERSONNEL</b>					
Full-Time	879	885	885	949	7.2 %
Part-Time	313	312	312	307	-1.6 %
FTEs	1,237.71	1,247.31	1,247.31	1,304.86	4.6 %
<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 %

## BUDGET SUMMARY

	Actual FY19	Budget FY20	Estimate FY20	Recommended FY21	%Chg Bud/Rec
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>

### GRANT FUND - MCG

#### EXPENDITURES

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>

#### PERSONNEL

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 %

#### REVENUES

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>

### DEPARTMENT TOTALS

<b>Total Expenditures</b>	<b>320,598,688</b>	<b>327,947,503</b>	<b>329,459,014</b>	<b>348,162,249</b>	<b>6.2 %</b>
<b>Total Full-Time Positions</b>	<b>1,433</b>	<b>1,445</b>	<b>1,445</b>	<b>1,517</b>	<b>5.0 %</b>
<b>Total Part-Time Positions</b>	<b>342</b>	<b>342</b>	<b>342</b>	<b>337</b>	<b>-1.5 %</b>
<b>Total FTEs</b>	<b>1,670.36</b>	<b>1,683.09</b>	<b>1,683.09</b>	<b>1,755.87</b>	<b>4.3 %</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 RECOMMENDED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
	<b>FY20 ORIGINAL APPROPRIATION</b>	<b>248,987,249 1,247.31</b>
<b>Changes (with service impacts)</b>		
Enhance: Increase Rental Subsidy for Rental Assistance Program by 50 Percent [Rental Assistance Program]	2,000,000	0.00
Add: Funding to Open the New Wellness Center at Seneca Valley High School	1,162,205	4.87
Enhance: Expand the Rapid Re-Housing Program [Rapid Rehousing]	900,000	0.00

## FY21 RECOMMENDED CHANGES

	Expenditures	FTEs
Enhance: Add Ten School Health Nurses to Address Staffing Shortage [School Health Services]	887,761	8.30
Enhance: Family Trauma Support Services [Positive Youth Development]	183,846	0.00
Enhance: Add Two Positions to Support Adult Protective Services and Adult Foster Care [Assessment & Continuing Care Management Services]	166,090	2.00
Enhance: County Match for Summer Supplemental Nutrition Assistance Program (SNAP) Grant [Office of Eligibility and Support Services]	100,000	0.00
Add: Implementation of Inter-agency Commission on Homelessness Decriminalization Recommendations. [Homeless Services for Single Adults]	100,000	0.00
Enhance: Provide School Health Room Technician for the New Emory Grove Early Childhood Center [School Health Services]	67,848	0.87
Enhance: Funding for Rapid Response Kits [Public Health Emergency Preparedness & Response Program]	3,000	0.00
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: FY21 Compensation Adjustment	3,094,718	0.00
Shift: Community Grants moved from the Community Grants Non Departmental Account to the Department's Base Budget [Admin - Office of the Director]	2,909,754	0.00
Increase Cost: Annualization of FY20 Compensation Increases	1,557,759	0.00
Increase Cost: One and Half Percent Inflationary Increase to Non-Profit Service Provider Contracts	740,417	0.00
Increase Cost: Annualization of FY20 Personnel Cost of Six School Health Nurses [School Health Services]	603,690	6.00
Increase Cost: Conversion of 35 Contractual Brokers to Merit Staff	342,592	35.00
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: One and a Half Percent Inflationary Increase to Developmental Disabilities Supplement [Community Provider Support]	263,433	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
Shift: Charge Back of 0.5 FTE from Office of the County Attorney to Health and Human Services [Child Welfare Services]	43,562	0.50
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
Increase Cost: One and a Half Percent Inflationary Increase to the Medical Adult Day Care Supplement [Community Provider Support]	9,765	0.00
Shift: Create Position to be Charged to the Early Care and Education Initiative NDA [Early Childhood Services]	0	1.00
Shift: Position to the African American Health Program from Cancer and Tobacco Prevention Program [Minority Programs]	0	1.00

## FY21 RECOMMENDED CHANGES

	Expenditures	FTEs
Shift: Position from the Cancer and Tobacco Prevention Program to the African American Health Program [Cancer & Tobacco Prevention]	0	(1.00)
Shift: Transfer Position from HHS to the Office of the County Attorney for Deputy Privacy Officer [Cancer & Tobacco Prevention]	(105,304)	(1.00)
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 RECOMMENDED</b>	<b>260,764,928</b>	<b>1,304.85</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 RECOMMENDED</b>	<b>87,397,321</b>		<b>451.01</b>

## FUNCTION SUMMARY

Program Name	FY20 APPR Expenditures	FY20 APPR FTEs	FY21 REC Expenditures	FY21 REC FTEs
Aging and Disability Services	54,549,082	173.09	55,693,991	185.09
Behavioral Health and Crisis Services	45,481,514	218.25	44,967,652	222.25
Children, Youth and Family Services	86,249,584	551.23	92,334,195	570.03
Public Health Services	77,258,146	502.77	80,417,851	533.00
Services to End and Prevent Homelessness	24,534,614	76.50	28,253,582	87.50
Administration and Support	39,874,563	161.25	46,494,978	158.00
<b>Total</b>	<b>327,947,503</b>	<b>1,683.09</b>	<b>348,162,249</b>	<b>1,755.87</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

CE RECOMMENDED (\$000S)

Title	FY21	FY22	FY23	FY24	FY25	FY26
<b>COUNTY GENERAL FUND</b>						
<b>EXPENDITURES</b>						
<b>FY21 Recommended</b>	<b>260,765</b>	<b>260,765</b>	<b>260,765</b>	<b>260,765</b>	<b>260,765</b>	<b>260,765</b>
No inflation or compensation change is included in outyear projections.						
<b>Annualization of Positions Recommended in FY21</b>	<b>0</b>	<b>1,586</b>	<b>1,586</b>	<b>1,586</b>	<b>1,586</b>	<b>1,586</b>
New positions in the FY21 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.						
<b>Elimination of One-Time Items Recommended in FY21</b>	<b>0</b>	<b>(40)</b>	<b>(40)</b>	<b>(40)</b>	<b>(40)</b>	<b>(40)</b>
Items recommended for one-time funding in FY21, including operating expenses associated with providing funding for 10 additional School Health Nurses and a High School Wellness Center at Seneca Valley High School, will be eliminated from the base in the outyears.						
<b>Annualize Operating Expenses Associated with the Conversion of 35 Contractual Brokers to Merit Staff</b>	<b>0</b>	<b>(1,170)</b>	<b>(1,170)</b>	<b>(1,170)</b>	<b>(1,170)</b>	<b>(1,170)</b>
<b>Labor Contracts</b>	<b>0</b>	<b>844</b>	<b>844</b>	<b>844</b>	<b>844</b>	<b>844</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	<b>260,765</b>	<b>261,985</b>	<b>261,985</b>	<b>261,985</b>	<b>261,985</b>	<b>261,985</b>

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## ANNUALIZATION OF FULL PERSONNEL COSTS

	FY21 Recommended		FY22 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Conversion of 35 Contractual Brokers to Merit Staff	1,512,978	35.00	3,025,955	35.00
Funding to Open the New Wellness Center at Seneca Valley High School	384,335	4.87	457,139	4.87
<b>Total</b>	<b>1,897,313</b>	<b>39.87</b>	<b>3,483,094</b>	<b>39.87</b>