



Health and Human Services

RECOMMENDED FY22 BUDGET

\$358,802,251

FULL TIME EQUIVALENTS

1,764.74

 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 FY22 Operating Budget for the Department of Health and Human Services is \$358,802,251, an increase of \$19,950,198 or 5.89 percent from the FY21 Approved Budget of \$338,852,053. Personnel Costs comprise 53.07 percent of the budget for 1,542 full-time position(s) and 332 part-time position(s), and a total of 1,764.74 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 46.93 percent of the FY22 budget.

COUNTY PRIORITY OUTCOMES

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

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

INITIATIVES

-  Public Health Services launched a large-scale public COVID-19 testing program to expand access and combat the spread of COVID-19. Within two months, this public effort ramped up to conduct over five thousand tests each week, equal to about

one-fifth of all COVID-19 testing in the County. To promote equity and maximize impact, the Department used community and public health surveillance data to select locations best positioned to reach highly impacted and traditionally underserved communities, including strategic pop-up events and home-based testing for residents experiencing barriers to access. To further support efforts to provide healthcare to residents in the County, Public Health Services is investing in a Mobile Health Unit that will travel around the County and provide health care services that will help address health disparities.

- ★ In response to the disproportionate impact of COVID-19 in the Latino community, the Latino Health Initiative spearheaded the *Por Neustra Salud y Bienestar Initiative*, a public-private partnership between Montgomery County Government and seven Latino-serving community-based organizations. The initiative developed and deployed an integrated strategy to provide holistic, culturally competent, and linguistically appropriate services in the areas of: prevention information, education, and community mobilization; testing and clinical follow-up; and case management. In response to the disproportionate impact of COVID-19 in the Black and African American community, the African American Health Program (AAHP) launched a collaborative COVID-19 prevention initiative, including testing at multiple locations weekly. AAHP has tested 6,000 residents for COVID-19 as of March 2021, with the goal of testing 15,000 African American residents by July 2021. The tests are noninvasive and self-administered, and no appointments are needed. AAHP also provides participants with free on-site COVID-19 services such as vaccine preregistration, groceries, other wraparound services, and a pandemic "swag" box containing masks, gloves, a digital thermometer, hand sanitizer, and a stop the spread of COVID postcard. The program outreach provides participants with access to wellness services, mental health counseling, referrals to Black physicians, and other resources.
- ★ Responding to the heavy socio-economic consequences of the COVID-19 pandemic, Children, Youth, and Family Services implemented a suite of emergency programs to support the County's most vulnerable residents. To blunt the impact of the economic recession, the Department provided direct financial assistance to low-income families who did not qualify for the federal stimulus by distributing the \$10 million local Emergency Assistance Relief Payments program. To ensure access to child care for low-income families (including for school-aged children during school closures), the Department disbursed \$10 million in grants from the Early Care and Education Initiative Recovery Fund to help providers cover re-opening expenses and issued \$5.6 million in tuition assistance for families utilizing full-day school-aged child care. For FY22, \$5 million is recommended to be added to the Early Care and Education Non-Departmental Account to provide funds for sustaining and expanding quality child care in the County and to provide greater access to affordable child care for low-income families.
- ★ In April 2020, Aging and Disability Services created a COVID support team to address the surge of outbreaks of COVID-19 in group homes serving developmentally disabled individuals by deploying a team of nurses to provide outreach, outbreak surveillance, guidance, and support to the County's licensed group home providers.
- ★ Behavioral Health and Crisis Services implemented a number of changes to better respond to the complexities of COVID-19. With the advent of the COVID-19 pandemic, the Crisis Center's Mobile Crisis and Outreach Team managed a sharp increase in activity, growing by 37% in July-December compared to the same period in 2019.
- ★ As part of the reimagining public safety efforts, the County Executive is providing additional support to the Crisis Center by adding three Mobile Crisis Outreach Teams to boost the County's behavioral health crisis response to residents with a mental or substance use disorder. To further support residents, the Department is seeking grant funding that will increase access to and improve the quality of community mental and substance use disorder treatment services.
- ★ In response to COVID-19, Services to End and Prevent Homelessness (SEPH) pivoted its approach to sheltering to accommodate physical distancing requirements and protect the health and safety of shelter clients. This included rapidly expanding the number of shelter locations by April 2nd, 2020 including by opening temporary congregate sheltering facilities at two recreation centers, by adding two non-congregate shelters in hotels for those over the age of 62 or with medical conditions that place them at greater risk of COVID-19 complications, and by keeping open hypothermia shelters (usually closed during the warmer seasons) throughout the public health emergency to provide for additional space and capacity. Through these efforts, SEPH kept COVID-19 positivity rates below two percent among the County's single-adult shelter clients. In FY22, additional funding is recommended to operate a new homeless shelter and to provide year-round sheltering to

people experiencing homelessness. Additional funding is also recommended in FY22 for the expansion of the Rental Assistance and Rapid Rehousing Programs.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ In order to combat social isolation and boredom, early in the pandemic Aging and Disability Services launched the Engage @ Home YouTube channel which features County staff and community partners presenting health and wellness programs, cultural activities, and caregiver resources. Engage@HOME has reached 116,000 viewers with over 417 hours viewed. To promote this and other resources, staff created Thrive at Home, an initiative that included a page on the County website (highlighting resources for residents looking for someone to talk to, activities for people with memory loss, and other supports) and the mailing of postcards with the "Thrive at Home" theme.
- ★ To preserve social distancing and shift client interactions and service delivery into a newly virtual environment, the Department utilized its Qless lobby management system to implement a single, streamlined process for virtual client intake to provide safe, equitable, and efficient access to the Department's social safety net programs.
- ★ The Community Action Agency's Volunteer Income Tax Assistance (VITA) program engaged the Internal Revenue Services (IRS) to develop and receive approval for a safe, virtual tax preparation process through Zoom, with funding from the United Way of the National Capital Area. VITA also expanded multi-lingual Earned Income Tax Credit (EITC) outreach in seven languages and launched a text alert campaign targeting thousands of households.

PROGRAM CONTACTS

Contact Victoria Buckland of the Department of Health and Human Services at 240.777.1211 or Deborah Lambert or 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 FY21 estimates reflect funding based on the FY21 Approved Budget. The FY22 and FY23 figures are performance targets based on the FY22 Recommended Budget and funding for comparable service levels in FY23.

BUDGET SUMMARY

	Actual FY20	Budget FY21	Estimate FY21	Recommended FY22	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	96,921,025	101,654,849	102,975,743	108,567,399	6.8 %
Employee Benefits	33,776,645	33,625,839	31,188,861	33,445,264	-0.5 %
County General Fund Personnel Costs	130,697,670	135,280,688	134,164,604	142,012,663	5.0 %
Operating Expenses	123,343,321	116,174,044	200,952,978	128,236,080	10.4 %
Capital Outlay	49,219	0	0	0	—
County General Fund Expenditures	254,090,210	251,454,732	335,117,582	270,248,743	7.5 %

BUDGET SUMMARY

	Actual FY20	Budget FY21	Estimate FY21	Recommended FY22	%Chg Bud/Rec
PERSONNEL					
Full-Time	885	909	909	972	6.9 %
Part-Time	312	306	306	302	-1.3 %
FTEs	1,247.31	1,263.48	1,263.48	1,305.65	3.3 %
REVENUES					
Core Health Services Funding	3,698,097	4,829,902	4,809,321	4,809,321	-0.4 %
Federal Financial Participation Reimbursements	16,519,322	14,858,007	16,036,044	16,036,044	7.9 %
Health and Human Services Fees	968,686	1,228,950	1,164,471	1,265,497	3.0 %
Health Inspection: Restaurants	1,750,470	1,896,320	1,049,164	1,870,520	-1.4 %
Health Inspections: Living Facilities	206,363	269,245	192,120	236,815	-12.0 %
Health Inspections: Swimming Pools	454,780	577,400	330,030	577,400	—
Indirect Costs: Grants	2,369	0	0	0	—
Marriage Licenses	187,785	226,800	226,800	226,800	—
Medicaid/Medicare Reimbursement	683,145	1,876,920	1,133,886	1,296,401	-30.9 %
Miscellaneous Revenues	555,384	0	0	0	—
Nursing Home Reimbursement	713,604	566,958	713,604	713,604	25.9 %
Other Charges/Fees	629,417	531,012	1,431,555	1,459,901	174.9 %
Other Fines/Forfeitures	10,450	4,800	10,450	10,450	117.7 %
Other Intergovernmental	6,441,411	5,414,857	5,084,192	5,084,192	-6.1 %
Other Licenses/Permits	115,346	111,360	55,869	111,360	—
County General Fund Revenues	32,936,629	32,392,531	32,237,506	33,698,305	4.0 %
GRANT FUND - MCG					
EXPENDITURES					
Salaries and Wages	35,861,325	37,038,559	37,038,559	35,897,844	-3.1 %
Employee Benefits	12,872,180	12,508,903	12,508,903	12,516,607	0.1 %
Grant Fund - MCG Personnel Costs	48,733,505	49,547,462	49,547,462	48,414,451	-2.3 %
Operating Expenses	36,618,212	37,849,859	37,849,859	40,139,057	6.1 %
Grant Fund - MCG Expenditures	85,351,717	87,397,321	87,397,321	88,553,508	1.3 %
PERSONNEL					
Full-Time	560	568	568	570	0.4 %
Part-Time	30	30	30	30	—
FTEs	435.78	451.01	451.01	459.09	1.8 %
REVENUES					
Federal Grants	28,511,821	28,372,080	28,372,080	30,554,666	7.7 %
HB669 Social Services State Reimbursement	39,204,920	39,679,819	39,679,819	40,031,523	0.9 %
Medicaid/Medicare Reimbursement	271,258	0	0	0	—
Miscellaneous Revenues	398,936	750,000	750,000	0	-100.0 %
Other Charges/Fees	360,560	90,325	90,325	345,228	282.2 %

BUDGET SUMMARY

	Actual FY20	Budget FY21	Estimate FY21	Recommended FY22	%Chg Bud/Rec
State Grants	13,907,836	18,505,097	18,505,097	17,622,091	-4.8 %
Grant Fund - MCG Revenues	82,655,331	87,397,321	87,397,321	88,553,508	1.3 %

DEPARTMENT TOTALS

Total Expenditures	339,441,927	338,852,053	422,514,903	358,802,251	5.9 %
Total Full-Time Positions	1,445	1,477	1,477	1,542	4.4 %
Total Part-Time Positions	342	336	336	332	-1.2 %
Total FTEs	1,683.09	1,714.49	1,714.49	1,764.74	2.9 %
Total Revenues	115,591,960	119,789,852	119,634,827	122,251,813	2.1 %

FY22 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY21 ORIGINAL APPROPRIATION	251,454,732	1,263.48
<u>Changes (with service impacts)</u>		
Add: Funding to Support Services Provided at the Eight Service Consolidation Hubs [Admin - Office of the Director]	3,600,000	1.00
Add: New Shelter Operating Budget Impact and Policy Shift to Year-Round Sheltering [Homeless Services for Single Adults]	3,081,279	0.00
Enhance: Increase Subsidy for Rental Assistance Program [Rental Assistance Program]	1,000,000	0.00
Add: Therapeutic Recreation Services for School-Age Youth [Child & Adolescent School & Community Based Services]	750,000	0.00
Enhance: Annualization of Six Therapist II Positions to Support Mobile Crisis Response [24-Hours Crisis Center]	658,996	6.00
Add: Health and Human Services Call Center to Handle Tier 2 Calls from Montgomery County 311 to Address the Volume of Calls as a Result of the COVID Pandemic [Admin - Office of the Director]	635,708	0.00
Add: Funding to Implement the Mobile Health Clinic Services to Address Health Disparities [Admin - Public Health]	620,859	5.00
Enhance: Expand Mental Health Services at Linkages to Learning Sites in Schools with a High Concentration of Poverty [Linkages To Learning]	556,673	0.00
Add: Creation of Three Mobile Crisis Outreach Teams [24-Hours Crisis Center]	521,140	6.00
Enhance: Rapid Rehousing Program Expansion [Rapid Rehousing]	490,000	0.00
Add: Montgomery County Infant and Toddlers Program (ITP) Translation Services for Individual Family Service Plan (IFSP) [Early Childhood Services]	442,000	0.00
Enhance: Mental Health Services for Montgomery County Public School Students and Their Families [Child & Adolescent School & Community Based Services]	250,000	0.00
Add: Create a Community-Based Homeless Court Program in Accordance with the Interagency Commission on Homelessness Recommendations to Decriminalize Homelessness [Admin - Services to End and Prevent Homelessness]	100,000	0.00
Enhance: Add One Position to Support Adult Protective Services Due to Caseload Demands [Assessment & Continuing Care Management Services]	82,057	1.00

FY22 RECOMMENDED CHANGES

	Expenditures	FTEs
Enhance: Healthy Families Montgomery Contract to Promote the Well-Being of Children and Prevent Abuse and Neglect Through Intensive In-Home Visits and Services [Early Childhood Services]	50,000	0.00
Reduce: Early Childhood Services Community Events Due to COVID [Early Childhood Services]	(10,343)	0.00
Reduce: Montgomery County Child Care Resource and Referral Center (MCCCRRC) Holding One Rather Than Two Conferences Per Year Due to COVID [Early Childhood Services]	(20,000)	0.00
Reduce: Asian American Health Program Outreach Events Due to COVID [Minority Programs]	(32,511)	0.00
Reduce: Suspend Don Bosco Rey Contract Due to COVID [Child & Adolescent School & Community Based Services]	(55,000)	0.00
Eliminate: Child Link Part-Time Contract Position Because the Phone Line for Family Resources is Obsolete [Early Childhood Services]	(62,000)	0.00
Reduce: Budget for Broker and Temporary Clerical Services [Admin - Office of the Chief Operating Officer]	(202,924)	0.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY21 Compensation Adjustment	3,784,146	0.00
Increase Cost: FY22 Compensation Adjustment	2,096,388	0.00
Increase Cost: One and Half Percent Inflationary Increase to Non-Profit Service Provider Contracts	740,417	0.00
Increase Cost: Family Intervention Pilot and Family Strengthening Contract Services [Positive Youth Development]	565,706	1.00
Shift: Community Grants Moved from the Community Grants Non-Departmental Account to the Department's Base Budget	556,500	0.00
Increase Cost: Client Portal Project Maintenance Expenses [Admin - Office of the Chief Operating Officer]	390,000	0.00
Increase Cost: Conversion of Broker Positions to Merit Positions in Accordance with Legal Advice	324,202	32.00
Increase Cost: Annualization of Three Community Health Nurse II Positions [School Health Services]	303,159	3.00
Increase Cost: One and a Half Percent Inflationary Increase to Developmental Disabilities Supplement [Community Support Network for People with Disabilities]	268,314	0.00
Increase Cost: Operating Budget Impact of Move to Wheaton Building [Admin - Office of the Chief Operating Officer]	197,770	0.00
Increase Cost: HighGear Software Licensing Fees to Continue to Allow Back-Office Personnel To Work Remotely and More Effectively and Efficiently [Admin - Office of the Chief Operating Officer]	178,200	0.00
Increase Cost: Domestic Violence Offender Treatment Program Due to Increase Contract Cost [Trauma Services]	138,911	0.00
Increase Cost: Motor Pool Adjustment	128,569	0.00
Increase Cost: Information Technology Contractor Rate Increases [Admin - Office of the Chief Operating Officer]	86,385	0.00
Increase Cost: Print and Mail Adjustment	19,683	0.00
Increase Cost: One and a Half Percent Inflationary Increase to the Medical Adult Day Care Supplement [Assessment & Continuing Care Management Services]	9,765	0.00
Shift: Workforce Adjustment [Admin - Children, Youth & Families]	0	(1.00)
Technical Adj: Workforce Adjustment	0	(5.33)
Decrease Cost: Elimination of One-Time Items Approved in FY21	(12,190)	0.00
Decrease Cost: Reduce Temporary Clerical Services Budget [Admin - Office of the Director]	(22,000)	0.00
Decrease Cost: Grant Writer Contracts [Admin - Office of the Chief Operating Officer]	(25,000)	0.00
Decrease Cost: Reduce Broker Contract for ACCESS Program [Access To Behavioral Health Services]	(32,000)	0.00
Re-align: Realignment of the Jewish Council for the Aging Escorted Transportation Budget to Reflect Expected Expenditures [Area Agency on Aging]	(43,286)	0.00
Decrease Cost: Reduce Motor Pool Fuel Costs [Admin - Office of the Chief Operating Officer]	(45,692)	0.00

FY22 RECOMMENDED CHANGES

	Expenditures	FTEs
Decrease Cost: African American Health Program, Reduce Funding for Contractual Data Services Because the Services Are Already Being Provided by Health and Human Services Information Technology Staff [Minority Programs]	(54,915)	0.00
Shift: Transfer of Funds to Office of Human Resources for the Disability Employment Initiative [Community Support Network for People with Disabilities]	(188,851)	(6.50)
Decrease Cost: Decrease Shared Psychiatrists Contract Budget Due to Lack of Respondents [Local Behavioral Health Authority]	(220,000)	0.00
Re-align: Cost of Residential Rehab Supplemental to Reflect Fee for Service Contracts [Local Behavioral Health Authority]	(320,174)	0.00
Decrease Cost: Retirement Adjustment	(498,807)	0.00
Decrease Cost: Annualization of FY21 Personnel Costs	(1,987,123)	0.00
FY22 RECOMMENDED	270,248,743	1,305.65

GRANT FUND - MCG

	FY21 ORIGINAL APPROPRIATION	87,397,321	451.01
<u>Other Adjustments (with no service impacts)</u>			
Technical Adj: Technical Grant Adjustment	1,531,136		2.00
Technical Adj: House Bill Grant	351,704		6.08
Increase Cost: Realignment of Budget due to Increase of Centers for Disease Control Ending the HIV Epidemic Grant [Communicable Disease & Epidemiology]	340,913		0.00
Decrease Cost: Child Care Development Grant [Head Start]	(15,000)		0.00
Shift: Reflect Reduction in Award for End the HIV Epidemic Grant [Communicable Disease & Epidemiology]	(75,860)		(1.00)
Technical Adj: Local Behavioral Health Authority State Opioid Grant [Local Behavioral Health Authority]	(97,768)		0.00
Decrease Cost: Realignment of Budget due to Decrease in Ryan White - Consortia Grant Award [Communicable Disease & Epidemiology]	(128,938)		1.00
Decrease Cost: Expiration of Funding of the Kresge Opportunity Ecosystems Grant Award [Admin - Children, Youth & Families]	(750,000)		0.00
FY22 RECOMMENDED	88,553,508		459.09

FUNCTION SUMMARY

Program Name	FY21 APPR Expenditures	FY21 APPR FTEs	FY22 REC Expenditures	FY22 REC FTEs
Aging and Disability Services	55,057,416	173.09	55,904,172	176.59
Behavioral Health and Crisis Services	44,861,179	221.25	45,781,511	234.20
Children, Youth and Family Services	91,084,785	558.53	93,803,874	570.53
Public Health Services	79,917,504	530.12	80,959,200	538.92
Services to End and Prevent Homelessness	25,027,072	77.50	31,068,566	83.50
Administration and Support	42,904,097	154.00	51,284,928	161.00
Total	338,852,053	1,714.49	358,802,251	1,764.74

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY21 Total\$	FY21 FTEs	FY22 Total\$	FY22 FTEs
COUNTY GENERAL FUND					
Correction and Rehabilitation	General Fund	106,275	0.75	108,191	0.75
Police	General Fund	121,929	1.00	124,636	1.00
Housing and Community Affairs	Montgomery Housing Initiative	18,062,934	0.00	17,995,866	0.00
Total		18,291,138	1.75	18,228,693	1.75

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY22	FY23	FY24	FY25	FY26	FY27
COUNTY GENERAL FUND						
EXPENDITURES						
FY22 Recommended	270,249	270,249	270,249	270,249	270,249	270,249
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Recommended in FY22	0	324	324	324	324	324
New positions in the FY22 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 FY22	0	(276)	(276)	(276)	(276)	(276)
Items recommended for one-time funding in FY22, including Mobile Health Clinic, Mobile Crisis Response, and an HHS Call Center to Handle Tier 2 Calls from MC311 Using Contractors, will be eliminated from the base in the outyears.						
Restoration of Costs to Pre-COVID-19 Levels	0	161	161	161	161	161
Restoration of costs that were eliminated in the operating budget development year to return to pre-COVID-19 service delivery levels.						
Labor Contracts	0	3,139	3,139	3,139	3,139	3,139
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	270,249	273,597	273,597	273,597	273,597	273,597

ANNUALIZATION OF FULL PERSONNEL COSTS

	FY22 Recommended		FY23 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Conversion of Broker Positions to Merit Positions in Accordance with Legal Advice	1,416,314	32.00	1,740,515	32.00
Total	1,416,314	32.00	1,740,515	32.00