



Health and Human Services

APPROVED FY23 BUDGET

\$435,125,666

FULL TIME EQUIVALENTS

1,856.66

 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 FY23 Operating Budget for the Department of Health and Human Services is \$435,125,666, an increase of \$71,170,789 or 19.55 percent from the FY22 Approved Budget of \$363,954,877. Personnel Costs comprise 47.32 percent of the budget for 1,623 full-time position(s) and 335 part-time position(s), and a total of 1,856.66 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 52.68 percent of the FY23 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

-  The FY23 budget provides increased direct support to youth most impacted by the pandemic via mental health, therapeutic

recreation, Healing Informed Positive Youth Development, and Family Strengthening and Intervention services. In addition to sustaining these needed supports initially funded via pandemic relief funds, the FY23 DHHS budget is further expanding supports to reach more youth and families by providing additional mental health and social services at existing High School Wellness Centers; and to provide services in more school communities by opening a new Wellness Center at Kennedy High School, new Linkages to Learning centers at Odessa Shannon Middle School and the new Gaithersburg Elementary School #8, mental health, social services, Street Outreach Network staff and Youth Development at all MCPS high schools without Wellness Centers, and an expansion of community-based youth crisis stabilization services and youth Mental Health First Aid trainings.

- ★ The Bienvenidos Initiative (Newcomers Initiative) was propelled by the unprecedented increase in the number of unaccompanied migrant children and asylum-seeking families approaching the southern U.S. border and arriving in Montgomery County. Through the application of an equity lens framework, the initiative focuses on expanding the County's capacity to address the unique needs of this subset of the newcomer population in the mental health, legal and social services realm. The initiative brings together a robust network of providers that offer consistent information and access to services regardless of point of entry. Funds are allocated to support the expansion of existing healing informed and culturally based school and community-based services; such as Wellness Center services, family reunification, Street Outreach Network supports, youth leadership development, legal screening and representation for any and all newcomers in the County.
- ★ In FY22, the County made important and significant changes to the approach to sheltering people experiencing homelessness. The prior policy and funding provided a limited number of year-round beds which expanded during the winter months. The new policy more than doubles the year-round shelter capacity and support services including improved access to primary care, behavioral health, and vocational services. This includes the opening of a new emergency shelter for men.
- ★ One of the best strategies to eradicate homelessness is to prevent households from entering the homeless continuum by resolving their housing crisis through conflict resolution, problem-solving, and flexible funding. In FY23, additional funding is recommended to implement a centralized shelter intake and homeless diversion program. This new program will include a 24-hour, 7-days-a-week shelter hotline and case management staff to help households avoid homelessness.
- ★ When homelessness cannot be prevented, the approach of the County is to quickly connect households to permanent housing. The FY23 budget makes permanent the funding that was provided through ARPA in FY22, as well as providing an additional \$2,000,000 for Rapid Rehousing and \$3,000,000 for the County Rental Assistance Program in the general fund as well as an additional \$3,438,875 for the Rental Assistance Program through ARPA funds. Rapid Rehousing provides a short-term housing subsidy and intensive wraparound services to ensure households can maintain housing stability after the subsidy ends. The Rental Assistance Program provides a permanent shallow housing subsidy to those with vulnerable housing and those exiting homelessness.
- ★ In response to the disproportionate impact of the COVID-19 pandemic on our County's low income and immigrant population, the Department of Health and Human Services, in collaboration with the Office of Emergency Management and Homeland Security, and in partnership with multiple non-profit organizations, created eight Service Consolidation Hubs located in strategic geographical areas to provide food, diapers, and essentials as well as access to benefits and services to households in need. The FY23 budget continues the work of the hubs with an eye toward permanent post-pandemic services.
- ★ Students attending Montgomery County Public Schools are experiencing more complex medical issues including diabetes, mental health concerns, and need for student case management and referrals, creating the need for more school Community Health Nurses. Having a nurse in every middle school, high school, and large elementary schools will assist in addressing increasing student health and wellness needs. The FY23 budget provides additional nurses to fully meet this policy level. In addition, increasing complexity of student health and wellness needs means school Community Health Nurses and school Health Room Techs, as well as school Administrators and staff, need additional, comprehensive training. While school Community Health Nurses in schools have been asked to provide this training in the past, increased activity in health rooms, COVID-19, and emerging disease prevents health room staff from being able to research topics and provide training to staff. School Health Managers and Administrators are spending a significant amount of time doing trainings and new staff

orientation. The FY23 budget provides for a School Health Staff Training team which will allow for more timely trainings and mentoring of new staff across School Health Services.

- ★ The FY23 budget provides for the establishment of an additional Adult Protective Services team which will greatly enhance the County's capacity to properly, safely, and timely meet the State mandated requirements to immediately investigate reports of abuse, neglect, and exploitation of adults age 18 and over at risk of abuse, neglect, and exploitation. As Adult Protective Services (APS) are mandated, they do not allow wait lists. APS cases have grown in the past five years driven in large part by the growth in financial exploitation cases. Continued mandated reporting by fiduciary institutions, increased awareness of abuse in the community, and the growing number of older County residents has resulted in a steady growth for investigation of allegations of financial exploitation.
- ★ The FY23 budget provides additional funding for the expansion of the supplement given to Medical Adult Day Care (MADC) and Developmental Disability (DD) providers. The funding for MADC will greatly help the providers of this crucial community-based service meet the growing needs in our community and offset the costs of providing services not provided or allowed by Medicaid, which funds more than eighty percent of the constituents receiving MADC services. As the number of older adults and adults with disabilities in need of this service is expected to grow over the next two decades, this investment by the County supports the infrastructure that enables delivery of service to this population and their families. The increase in the annual supplement to providers of services to adults with developmental disabilities will continue to help the DD providers network, as part of the County's long-standing commitment to residents with developmental disabilities.
- ★ The FY23 budget provides a 8 percent inflationary adjustment to non-profit contracts. This will enable the non-profit partners to continue to provide vital services to County residents in the midst of rising costs.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ The Services to End and Prevent Homelessness (SEPH) Service Area utilized an online application system for COVID-19 rent relief and virtual intake for housing stabilization services enabling clients to access services from their home, which also allowed for centralized case assignments versus by office availability. This enabled the program to process over 11,000 rent relief applications between May 2021 to February 2022, resulting in the prevention of evictions for over 5,400 households along with \$55 million in direct rent relief assistance.
- ★ Mobile Crisis and Outreach Teams (MCOTs) are becoming a true civilian response to behavioral health crises. The Department is working on getting approval for a Common Triage and Dispatch Protocol that specifies criteria by which the MCOTs respond without police presence. In addition, the Department is in the process of adding peer support specialists to the MCOTs, so instead of two clinicians responding, a peer support specialist is paired with a clinician; thereby, enhancing the number of clients that may be served.
- ★ The Department is developing a central call center and point of contact to connect residents to frequently requested Department of Health and Human Services' (DHHS) services and programs. The Internal Call Center team will provide end-to-end assistance to Montgomery County residents seeking supports and services. The Call Center will be staffed by a team of highly trained, bilingual Customer Service Representatives, who also possess knowledge of resources provided by community partners. Establishing an Internal Call Center will enable residents to access DHHS' services and resources in a faster, more efficient manner.

PROGRAM CONTACTS

Contact Victoria Buckland of the Department of Health and Human Services at 240.777.1211 or Deborah Lambert of the Office of Management and Budget at 240.777.2794 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 FY22 estimates reflect funding based on the FY22 Approved Budget. The FY23 and FY24 figures are performance targets based on the FY23 Approved Budget and funding for comparable service levels in FY24.

BUDGET SUMMARY

	Actual FY21	Budget FY22	Estimate FY22	Approved FY23	%Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	101,890,603	108,548,799	103,315,895	119,114,512	9.7 %
Employee Benefits	31,991,995	33,392,320	31,301,678	34,440,739	3.1 %
County General Fund Personnel Costs	133,882,598	141,941,119	134,617,573	153,555,251	8.2 %
Operating Expenses	201,614,418	126,491,032	228,336,338	178,552,199	41.2 %
Capital Outlay	236,326	0	0	0	—
County General Fund Expenditures	335,733,342	268,432,151	362,953,911	332,107,450	23.7 %
PERSONNEL					
Full-Time	909	977	977	1,043	6.8 %
Part-Time	306	303	303	305	0.7 %
FTEs	1,263.48	1,305.53	1,305.53	1,390.25	6.5 %
REVENUES					
Core Health Services Funding	4,982,560	4,809,321	4,842,257	4,842,257	0.7 %
Federal Financial Participation Reimbursements	15,550,045	16,036,044	15,831,840	16,188,044	0.9 %
Health and Human Services Fees	1,327,510	1,265,497	1,280,811	1,265,497	—
Health Inspection: Restaurants	1,694,580	1,870,520	1,870,520	1,870,520	—
Health Inspections: Living Facilities	175,315	236,815	236,815	236,815	—
Health Inspections: Swimming Pools	482,690	577,400	577,400	577,400	—
Marriage Licenses	229,095	226,800	246,960	246,960	8.9 %
Medicaid/Medicare Reimbursement	851,591	1,296,401	1,051,925	1,296,401	—
Miscellaneous Revenues	(609,969)	0	0	0	—
Nursing Home Reimbursement	749,852	713,604	0	0	-100.0 %
Other Charges/Fees	906,733	1,459,901	1,438,006	2,377,100	62.8 %
Other Fines/Forfeitures	20,000	10,450	10,450	10,450	—
Other Intergovernmental	5,462,714	5,084,192	5,088,462	5,205,004	2.4 %
Other Licenses/Permits	24,670	111,360	111,360	111,360	—
Social Services State Reimbursement	5,567	0	0	0	—
County General Fund Revenues	31,852,953	33,698,305	32,586,806	34,227,808	1.6 %

GRANT FUND - MCG

BUDGET SUMMARY

	Actual FY21	Budget FY22	Estimate FY22	Approved FY23	%Chg Bud/App
EXPENDITURES					
Salaries and Wages	40,729,085	36,295,128	36,295,128	39,667,328	9.3 %
Employee Benefits	12,235,754	12,654,664	12,654,664	12,675,122	0.2 %
Grant Fund - MCG Personnel Costs	52,964,839	48,949,792	48,949,792	52,342,450	6.9 %
Operating Expenses	48,344,369	46,572,934	46,572,934	50,675,766	8.8 %
Grant Fund - MCG Expenditures	101,309,208	95,522,726	95,522,726	103,018,216	7.8 %
PERSONNEL					
Full-Time	568	570	570	580	1.8 %
Part-Time	30	30	30	30	—
FTEs	451.01	465.09	465.09	466.41	0.3 %
REVENUES					
American Rescue Plan Act	0	6,969,218	6,969,218	7,238,875	3.9 %
Federal Grants	41,460,020	30,554,666	30,554,666	32,942,382	7.8 %
HB669 Social Services State Reimbursement	39,977,881	40,031,523	40,031,523	41,271,837	3.1 %
Miscellaneous Revenues	343,005	0	0	0	—
Other Charges/Fees	318,234	345,228	345,228	462,574	34.0 %
State Grants	14,707,087	17,622,091	17,622,091	21,102,548	19.8 %
Grant Fund - MCG Revenues	96,806,227	95,522,726	95,522,726	103,018,216	7.8 %
DEPARTMENT TOTALS					
Total Expenditures	437,042,550	363,954,877	458,476,637	435,125,666	19.6 %
Total Full-Time Positions	1,477	1,547	1,547	1,623	4.9 %
Total Part-Time Positions	336	333	333	335	0.6 %
Total FTEs	1,714.49	1,770.62	1,770.62	1,856.66	4.9 %
Total Revenues	128,659,180	129,221,031	128,109,532	137,246,024	6.2 %

FY23 APPROVED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
	FY22 ORIGINAL APPROPRIATION	268,432,151 1,305.53
<u>Changes (with service impacts)</u>		
Enhance: High School Wellness Mental Health and Youth Development Services	9,255,843	18.00
Add: Newcomers Enhancements and Assistance [Admin - Children, Youth & Families]	4,421,227	6.00
Add: Funding to Support the County's Response to Food Insecurity [Admin - Public Health]	4,000,000	0.00
Enhance: Increase the FY23 Base Budget for the African American Health Program [Minority Programs]	3,587,000	0.00
Enhance: Rental Assistance Program Expansion [Rental Assistance Program]	3,000,000	0.00
Enhance: Funding to Support Services Provided by the Service Consolidation Hubs [Admin - Office of the Director]	2,601,600	0.00

FY23 APPROVED CHANGES

	Expenditures	FTEs
Enhance: Increase the FY23 Base Budget for the Latino Health Initiative [Minority Programs]	2,386,310	0.00
Enhance: Rapid Rehousing Expansion [Rapid Rehousing]	2,000,000	0.00
Enhance: Increase the FY23 Base Budget for the Asian American Health Initiative [Minority Programs]	1,210,263	0.00
Enhance: Upgrade Existing Enterprise Integrated Case Management System That is Past End-of Support [Admin - Office of the Chief Operating Officer]	1,200,000	0.00
Add: Funding to Support the Transition to the 988 National Suicide Prevention Hotline [24-Hours Crisis Center]	1,000,000	0.00
Enhance: Add Six Positions to Support Adult Protective Services Program Due to Increased Caseload [Assessment & Continuing Care Management Services]	954,806	6.00
Enhance: Annualization of Kirwan Supplemental	939,094	6.00
Enhance: Operating Budget Impact for Kennedy High School Wellness Center	920,565	1.88
Enhance: Conversion of Ten-Month School Health Staff to Support Summer Programs [School Health Services]	830,253	10.92
Enhance: Funding for EveryMind Contract to Address Increased Call Volume [24-Hours Crisis Center]	795,000	0.00
Enhance: Consolidate Existing IT Infrastructure That is Approaching End-of-Support into a Hyper-Converged Infrastructure System That Will Provide More Efficient and Cost Effective System Management [Admin - Office of the Chief Operating Officer]	700,000	0.00
Add: Diversion Hotline and Centralized Shelter Intake for Households Without Children [Homeless Services for Single Adults]	700,000	0.00
Enhance: Add Six Nurses to Address Staffing Shortage and to Meet Staffing Policy [School Health Services]	646,547	6.00
Enhance: Additional Health and Psychiatric Services for Increase in Year-Round Clients at Homeless Shelters [Healthcare for the Homeless]	600,000	0.00
Enhance: Operating Budget Impact for Linkages to Learning Program at Odessa Shannon Middle School [Linkages To Learning]	359,427	1.00
Enhance: Operating Budget Impact for Linkages to Learning Program at Gaithersburg Elementary School #8 [Linkages To Learning]	271,199	0.00
Add: Funding to Support Non-Profit Food Provider, Nourishing Bethesda [Admin - Public Health]	250,000	0.00
Enhance: Additional Staff on the Contract Team and Human Resources Team in the Office of the Chief Operating Officer Due to Increased Workload [Admin - Office of the Chief Operating Officer]	246,521	3.00
Enhance: Pathways Contract to Increase Street Outreach Resources in Silver Spring and Wheaton [Homeless Services for Single Adults]	180,000	0.00
Enhance: Funding for School Health Staff at New Gaithersburg Elementary School [School Health Services]	175,347	1.88
Enhance: Adding Two Positions to Support Training of School Health Staff [School Health Services]	170,959	1.50
Enhance: DC Diaper Bank to Serve Non-Hub Partners [Admin - Public Health]	150,000	0.00
Enhance: Community FarmShare to Expand Provision of Weekly, Fresh Produce Bags from Local Farms to Families Through Linkages to Learning Program [Linkages To Learning]	132,000	0.00
Enhance: CivicGov Online Application for License and Regulatory Services [Admin - Office of the Chief Operating Officer]	125,000	0.00
Add: Position to Provide Mental Health Support to the Rockville Police, Funded by the City of Rockville [24-Hours Crisis Center]	116,542	1.00
Add: Position to Administer Contract and Coordinate Activities with Early Care and Education Coordinating Entity [Early Childhood Services]	115,570	1.00
Add: Breastfeeding Support Program [Community Health Services]	114,500	0.00
Enhance: Funding for Child Welfare Services to Meet Program Requirements and Keep Up with Increasing Demand [Child Welfare Services]	107,243	1.00
Enhance: Latino Health Initiative Program Coordinator [Minority Programs]	104,994	0.00

FY23 APPROVED CHANGES

	Expenditures	FTEs
Add: Homeless Entry Coordinator to Implement New Federal Legal Requirement [Coordinated Entry]	104,960	1.00
Enhance: Dental Specialty Care [Dental Services]	100,000	0.00
Enhance: Communications and Public Engagement Team to Enhance Timely Communication With the Public Regarding Services [Admin - Office of the Director]	91,599	1.00
Add: One Position to Meet Demands of the Tuberculosis Program [Communicable Disease & Epidemiology]	85,666	1.00
Add: One Position to Support the Long-Term Ombudsman Program Due to Increased Caseload [Area Agency on Aging]	82,616	1.00
Enhance: Restoration of Costs to Pre-COVID-19 Levels	73,629	0.00
Enhance: Legally Mandated Children, Youth, and Families Translation Services [Child Welfare Services]	73,125	0.00
Enhance: Position to Perform Child Protective Service Clearances [Child Welfare Services]	70,440	1.00
Add: One Position to Support Developmental Disabilities Supplement Program [Community Support Network for People with Disabilities]	68,769	1.00
Enhance: Rental Assistance Program Administrative Support [Rental Assistance Program]	64,431	1.00
Enhance: Funding for a Position Created in County Attorneys Office and Charged Back to Child Welfare Services to Administer Child Welfare Cases [Child Welfare Services]	60,360	1.00
Enhance: Crisis Center Phone Upgrade Necessary to Effectively Perform its Mission [Admin - Office of the Chief Operating Officer]	50,000	0.00
Other Adjustments (with no service impacts)		
Increase Cost: Eight Percent Inflationary Increase to Non-Profit Service Provider Contracts	5,628,940	0.00
Increase Cost: Annualization of FY22 Compensation Increases	3,138,751	0.00
Increase Cost: FY23 Compensation Adjustment	2,708,060	0.00
Shift: Community Grants Moved From the Community Grants Non-Departmental Account to Health and Human Services' Base Budget	2,126,154	0.00
Increase Cost: Adult Medical Day Care Supplement Adjustment [Assessment & Continuing Care Management Services]	1,445,248	0.00
Increase Cost: Developmental Disabilities Supplement Adjustment [Community Provider Support]	1,128,303	0.00
Replace: Rental Assistance Program Previously Funded by ARPA with General Funds [Rental Assistance Program]	1,000,000	0.00
Increase Cost: Risk Management Adjustment	627,424	0.00
Increase Cost: Manna Food Center Infrastructure Support [Admin - Public Health]	575,000	0.00
Replace: School and Community Youth Services Therapeutic Recreation Services Previously Funded by ARPA with General Funds [Child & Adolescent School & Community Based Services]	495,000	0.00
Replace: Rapid Rehousing Previously Funded by ARPA with General Funds [Rapid Rehousing]	490,000	0.00
Increase Cost: Eight Percent Inflationary Increase to Montgomery Cares Contract [Health Care for the Uninsured]	440,640	0.00
Increase Cost: Annualization of FY22 Lapsed Positions	425,843	0.00
Increase Cost: Elimination of One Time Expenses Correction to Remove FY22 ARPA Funded Items	360,443	0.00
Increase Cost: Continue Funding For East County Opportunity Zone after Kresge Grant Ends Using General Funds [Admin - Children, Youth & Families]	260,933	3.00
Replace: Therapeutic Recreation Services Previously Funded by ARPA with General Funds [Positive Youth Development]	255,000	0.00
Replace: Mental Health Services for MCPS Students Previously Funded by ARPA with General Funds [Child & Adolescent School & Community Based Services]	250,000	0.00
Increase Cost: Funding Necessary to Correct FY22 Inflationary Adjustments	162,000	0.00

FY23 APPROVED CHANGES

	Expenditures	FTEs
Increase Cost: Fund Contract for More Accurate Cost Allocation Plan and Random Moment Time Studies [Admin - Office of the Chief Operating Officer]	152,000	0.00
Increase Cost: Motor Pool Adjustment	74,371	0.00
Increase Cost: Printing and Mail Adjustment	72,535	0.00
Increase Cost: Consultant to Facilitate a Collaborative Design Process to Re-imagine Dental Services [Dental Services]	60,000	0.00
Increase Cost: Annualization of FY22 Operating Expenses	47,308	0.00
Increase Cost: Annualization of Social Worker Position [Assessment & Continuing Care Management Services]	26,003	0.00
Shift: Legal Representation Program from Health and Human Services to Community Engagement Cluster []	(551,100)	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY22	(558,442)	0.00
Decrease Cost: Annualization of FY22 Personnel Costs	(1,169,873)	8.55
Decrease Cost: Retirement Adjustment	(1,288,647)	0.00
FY23 APPROVED	332,107,450	1,390.26

GRANT FUND - MCG

	FY22 ORIGINAL APPROPRIATION	95,522,726	465.09
<u>Federal/State Programs</u>			
Enhance: FY23 ARPA Funding for Rental Assistance Program		3,438,875	0.00
Enhance: FY23 ARPA Funding for Oak Chapel Hub		300,000	0.00
<u>Other Adjustments (with no service impacts)</u>			
Technical Adj: Miscellaneous changes to the grants including annualization of FY22 grant changes		6,502,161	0.47
Increase Cost: House Bill (HB669)		1,240,313	0.85
Decrease Cost: Preschool Development PG B-5 Toolkit Grant [Admin - Children, Youth & Families]		(25,000)	0.00
Decrease Cost: Mobile Health Clinic ARPA Funding Decreases From FY22 Appropriation by \$120,859 (Providing \$500,000 in ARPA Funding in FY23) [Admin - Public Health]		(120,859)	0.00
Shift: Mental Health Services for MCPS Students Funded in FY22 by ARPA Moved to General Fund [Child & Adolescent School & Community Based Services]		(250,000)	0.00
Shift: Rapid Rehousing Funded in FY22 by ARPA Moved to General Fund [Rapid Rehousing]		(490,000)	0.00
Decrease Cost: Service Consolidation Hubs ARPA Funding Decreases From FY22 Appropriation by \$600,000 (Providing \$3,000,000 in ARPA Funding in FY23) [Admin - Office of the Director]		(600,000)	0.00
Decrease Cost: Kresge Grant Expiration [Admin - Children, Youth & Families]		(750,000)	0.00
Shift: Therapeutic Recreation Services Funded in FY22 by ARPA Moved to General Fund [Admin - Children, Youth & Families]		(750,000)	0.00
Decrease Cost: Rental Assistance Program Funded in FY22 by ARPA Moved to General Fund [Rental Assistance Program]		(1,000,000)	0.00
FY23 APPROVED		103,018,216	466.41

FUNCTION SUMMARY

Program Name	FY22 APPR Expenditures	FY22 APPR FTEs	FY23 APPR Expenditures	FY23 APPR FTEs
Aging and Disability Services	57,254,831	176.59	62,473,715	184.59
Behavioral Health and Crisis Services	46,527,020	234.20	50,828,662	236.20
Children, Youth and Family Services	94,740,688	571.53	115,473,738	610.53
Public Health Services	82,294,910	542.80	94,468,891	570.84
Services to End and Prevent Homelessness	31,357,202	84.50	45,308,810	87.50
Administration and Support	51,780,226	161.00	66,571,850	167.00
Total	363,954,877	1,770.62	435,125,666	1,856.66

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY22 Total\$	FY22 FTEs	FY23 Total\$	FY23 FTEs
COUNTY GENERAL FUND					
Correction and Rehabilitation	General Fund	108,191	0.75	108,605	0.75
Police	General Fund	124,636	1.00	136,217	1.00
Recreation	Recreation	0	0.00	52,853	0.50
Housing and Community Affairs	Montgomery Housing Initiative	17,995,866	0.00	19,566,950	0.00
NDA - Early Care and Education	General Fund	0	0.00	692,273	8.00
NDA - Guaranteed Income	General Fund	0	0.00	112,030	1.00
Total		18,228,693	1.75	20,668,928	11.25

FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY23	FY24	FY25	FY26	FY27	FY28
COUNTY GENERAL FUND						
EXPENDITURES						
FY23 Approved	332,107	332,107	332,107	332,107	332,107	332,107
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Approved in FY23	0	458	458	458	458	458
New positions in the FY23 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 Approved in FY23	0	(9,017)	(9,017)	(9,017)	(9,017)	(9,017)
Items recommended for one-time funding in FY23, including one-time expenses associated with new positions, the development of the CivicGov online application for License and Regulatory Services, expenses for newcomers enhancements and assistance, expenses for high school wellness mental health and youth development services, and funding to support the County's response to food insecurity, will be eliminated from the base in the outyears.						
Labor Contracts	0	6,864	6,864	6,864	6,864	6,864
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						

FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY23	FY24	FY25	FY26	FY27	FY28
Subtotal Expenditures	332,107	330,412	330,412	330,412	330,412	330,412

ANNUALIZATION OF FULL PERSONNEL COSTS

	FY23 Approved		FY24 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
One Position to Support Developmental Disabilities Supplement Program	62,569	1.00	84,209	1.00
One Position to Support the Long-Term Ombudsman Program Due to Increased Caseload	76,416	1.00	101,827	1.00
One Position to Meet Demands of the Tuberculosis Program	79,466	1.00	105,892	1.00
Continue Funding For East County Opportunity Zone after Kresge Grant Ends Using General Funds	202,264	3.00	269,685	3.00
Add Six Positions to Support Adult Protective Services Program Due to Increased Caseload	483,363	6.00	644,109	6.00
Communications and Public Engagement Team to Enhance Timely Communication With the Public Regarding Services	85,399	1.00	114,649	1.00
Additional Staff on the Contract Team and Human Resources Team in the Office of the Chief Operating Officer Due to Increased Workload	227,921	3.00	306,247	3.00
Operating Budget Impact for Linkages to Learning Program at Odessa Shannon Middle School	82,028	1.00	110,155	1.00
Rental Assistance Program Administrative Support	58,231	1.00	78,425	1.00
Total	1,357,657	18.00	1,815,198	18.00