




Health and Human Services

RECOMMENDED FY24 BUDGET

\$484,049,422

FULL TIME EQUIVALENTS

1,974.98

 JAMES BRIDGERS PH.D., MBA, ACTING DIRECTOR

MISSION STATEMENT






The Department of Health and Human Services (DHHS) 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 FY24 Operating Budget for the Department of Health and Human Services is \$484,049,422, an increase of \$48,923,756 or 11.24 percent from the FY23 Approved Budget of \$435,125,666. Personnel Costs comprise 46.57 percent of the budget for 1,748 full-time position(s) and 320 part-time position(s), and a total of 1,974.98 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 53.43 percent of the FY24 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


-  Provide funding of \$6,150,000 to continue the Food Staples Program, as needed, in FY24.

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- ★ Add \$3,023,211 in overflow sheltering in hotels, housing an average of 138 people every night.
 - ★ Provide one-time funding of \$4,781,300 for COVID testing, vaccination administration, and outbreak management and \$1,001,675 for COVID sheltering in hotels for isolation of COVID positive or exposed people who are experiencing homelessness.
 - ★ Increase support for the minority health programs that provide effective, culturally and linguistically appropriate services to improve health outcomes and alleviate health disparities. Recommended increases are \$800,000 for the African American Health Program, \$952,545 for the Latino Health Initiative, and \$775,000 for the Asian American Health Initiative.
 - ★ Provide \$570,575 in funding to expand the State's Autism Waiver Program in the County and to meet increased demands for the program.
 - ★ Add \$595,069 in funding for a Linkages to Learning and School Based Health Center at Southlake Elementary School.
 - ★ As a result of increasing rental prices throughout the County, \$1,700,000 has been added to the Housing Initiative Program and \$300,000 has been added to the Permanent Supportive Housing Program to avoid a reduction in service.
 - ★ Continue services previously funded by Federal funds, including \$3,000,000 for the Service Consolidation Hubs, \$1,719,438 in Eviction Prevention, and \$711,891 for a Mobile Health Clinic.
 - ★ Commit \$2,000,000 to enhance the Montgomery Cares clinic reimbursement rate. This enhancement is expected to cover a greater share of the cost of care than in recent years. Upon Council approval of this enhanced funding amount, DHHS will analyze post-pandemic encounter projections to identify a sustainable per-encounter reimbursement rate within fiscal constraints.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ The Services to End and Prevent Homelessness (SEPH) Service Area utilized an online application system for its COVID Rental Relief and emergency Rental Assistance Program (CRR/eRAP). Subsequent to retiring the existing UNQORK application, which was being used for the Rental Assistance Program, the Department of Health and Human Services (DHHS) adopted the Prince Georges County application, modified it to suit Montgomery County's business flow, and integrated it into existing DHHS and County Information Technology (IT) systems. Supplemental processes were also developed to facilitate:
 - Funds being provided to WSSC Water for the delinquent accounts of County residents based on information provided from WSSC; and
 - Batch e-mail notification of County residents about the status of their applications, and/or the need to complete and submit their applications before the deadline expires.
- ★ In response to stakeholder requests, DHHS' IT team entered into a contract to provide electronic Fax (eFax) services. Now that Technology and Enterprise Business Solutions (TEBS) has completed the transition of County phone service to Verizon, DHHS is planning the next step of implementing the service throughout the Department.
- ★ DHHS' Behavioral Health Crisis Center's antiquated phone system was negatively impacting its ability to handle community calls. DHHS' IT is working closely with TEBS and the County Executive's Office to transition the Crisis Center and other DHHS Call Centers to the new Avaya Cloud Hosted phone system.
- ★ QLESS is a lobby management system that was implemented in DHHS' heavily trafficked locations in 2017. The initial implementation focused on only serving some programs at some locations. Based on the success of this system in helping programs manage their lobbies, the Department has been expanding to additional locations and programs with the Takoma-East Silver Spring (TESS) Community Action Center being DHHS' recent implementation in FY23. The Department

also implemented the virtual queuing feature of the system to expand the way the Department triages clients since the COVID pandemic where customers are no longer physically entering DHHS' space but still need the Department's services. The Department is looking to expand to other locations in FY24 as learning from product implementation has revolutionized how it serves customers, including: tracking service request volumes; helping supervisors manage resources to meet demand; enabling individuals to view their place in a queue for services; and working with MC311 to queue individuals requesting Office of Eligibility and Support Services (OESS) assistance.

-  The DHHS Community Connect Application works to improve the client experience and increase Case Worker efficiency. The Community Connect Application reduces the number of clients that need to physically enter DHHS offices by moving many client transactions to a digital portal. The Community Connect Application allows a client to access the portal 24/7; electronically update their records; track the status of their applications; and easily apply and screen for DHHS services they may be eligible for. With the Community Connect Application, Case Workers can upload documents directly from a client's application to the case management portal. Case Workers will be able to spend less time gathering application data through back-and-forth communication and manually entering information into the application. In the second phase of this project, DHHS is implementing additional features that will allow residents to apply for major County programs, including Working Parents Assistance, County Health Programs such as Montgomery Cares, Care for Kids, Senior Dental, and the Rental Assistance Program. Phase II will also provide Bilingual Spanish access, visible status updates to customers on their application processing, and virtual assistance while the customer is using the portal.

PROGRAM CONTACTS

Contact Jason Rundell of the Department of Health and Human Services at 240.777.1685 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 FY23 estimates reflect funding based on the FY23 Approved Budget. The FY24 and FY25 figures are performance targets based on the FY24 Recommended Budget and funding for comparable service levels in FY25.

BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Recommended FY24	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	101,702,705	119,114,512	112,664,772	129,120,730	8.4 %
Employee Benefits	31,440,721	34,440,739	32,297,562	38,511,490	11.8 %
County General Fund Personnel Costs	133,143,426	153,555,251	144,962,334	167,632,220	9.2 %
Operating Expenses	217,601,938	178,552,199	221,320,120	203,540,238	14.0 %
County General Fund Expenditures	350,745,364	332,107,450	366,282,454	371,172,458	11.8 %
PERSONNEL					
Full-Time	977	1,043	1,043	1,134	8.7 %
Part-Time	303	305	305	290	-4.9 %

BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Recommended FY24	%Chg Bud/Rec
FTEs	1,305.53	1,390.25	1,390.25	1,476.44	6.2 %
REVENUES					
Health Inspection: Restaurants	1,856,650	1,870,520	1,870,520	1,870,520	—
Health Inspections: Living Facilities	267,831	236,815	236,815	236,815	—
Health Inspections: Swimming Pools	582,845	577,400	577,400	577,400	—
Marriage Licenses	228,915	246,960	246,960	246,960	—
Other Licenses/Permits	117,783	111,360	111,360	111,360	—
Health and Human Services Fees	1,521,232	1,265,497	1,327,628	1,647,119	30.2 %
Core Health Services Funding	2,850,513	4,842,257	5,171,831	5,171,831	6.8 %
Federal Financial Participation Reimbursements	17,614,935	16,188,044	16,744,288	16,727,916	3.3 %
Medicaid/Medicare Reimbursement	1,393,286	1,296,401	1,310,723	2,336,505	80.2 %
Other Intergovernmental	5,360,334	5,205,004	5,677,080	5,752,410	10.5 %
Nursing Home Reimbursement	55,236	0	0	0	—
Other Charges/Fees	1,528,999	2,377,100	2,377,100	2,377,100	—
Other Fines/Forfeitures	14,625	10,450	10,450	10,450	—
County General Fund Revenues	33,393,184	34,227,808	35,662,155	37,066,386	8.3 %

GRANT FUND - MCG

EXPENDITURES

Salaries and Wages	40,108,534	39,667,328	39,667,328	43,512,004	9.7 %
Employee Benefits	12,448,865	12,675,122	12,675,122	14,295,317	12.8 %
Grant Fund - MCG Personnel Costs	52,557,399	52,342,450	52,342,450	57,807,321	10.4 %
Operating Expenses	120,809,085	50,675,766	50,675,766	55,069,643	8.7 %
Grant Fund - MCG Expenditures	173,366,484	103,018,216	103,018,216	112,876,964	9.6 %

PERSONNEL

Full-Time	570	580	580	614	5.9 %
Part-Time	30	30	30	30	—
FTEs	465.09	466.41	466.41	498.54	6.9 %

REVENUES

Other Charges/Fees	434,952	462,574	462,574	0	-100.0 %
Federal Grants	110,802,692	32,942,382	32,942,382	34,153,544	3.7 %
HB669 Social Services State Reimbursement	41,297,564	41,271,837	41,271,837	42,188,713	2.2 %
State Grants	21,390,403	21,102,548	21,102,548	22,517,875	6.7 %
Miscellaneous Revenues	835,910	0	0	0	—
American Rescue Plan Act	0	7,238,875	7,238,875	14,016,832	93.6 %
Grant Fund - MCG Revenues	174,761,521	103,018,216	103,018,216	112,876,964	9.6 %

DEPARTMENT TOTALS

Total Expenditures	524,111,848	435,125,666	469,300,670	484,049,422	11.2 %
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BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Recommended FY24	%Chg Bud/Rec
Total Full-Time Positions	1,547	1,623	1,623	1,748	7.7 %
Total Part-Time Positions	333	335	335	320	-4.5 %
Total FTEs	1,770.62	1,856.66	1,856.66	1,974.98	6.4 %
Total Revenues	208,154,705	137,246,024	138,680,371	149,943,350	9.3 %

FY24 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY23 ORIGINAL APPROPRIATION	332,107,450	1,390.25
Changes (with service impacts)		
Enhance: Continue the Food Staples Program as Needed in FY24 [Admin - Public Health]	6,150,000	0.00
Add: One-Time Funding for COVID Response Readiness [Public Health Emergency Preparedness & Response Program]	4,781,300	0.00
Enhance: Overflow Sheltering in Hotels [Homeless Services for Families]	3,023,211	0.00
Add: COVID Sheltering in Hotels for Isolation of COVID Positive or Exposed People who are Experiencing Homelessness (one time) [Homeless Services for Families]	1,001,675	0.00
Enhance: Latino Health Initiative Steering Committee Request for Non-clinical Emotional Support Groups and Additional Community Health Promotion Services [Minority Programs]	952,545	0.00
Enhance: African American Health Program to Increase Community Outreach, Support Maternal and Child Health, and Seniors [Minority Programs]	800,000	0.00
Enhance: Asian American Health Initiative Request for Increased Healthy Community Grants and Center of Excellence Micro-grants [Minority Programs]	775,000	0.00
Enhance: Operating Expenses for New Linkages to Learning and School Based Health Center at Southlake Elementary School	409,713	0.00
Enhance: Security Funding for Interfaith Works Emergency Shelters [Homeless Services for Single Adults]	388,702	0.00
Enhance: Office of the Chief Administrative Officer Administrative Staff Including Coding Unit (Revenue Offset) [Admin - Office of the Chief Operating Officer]	375,507	7.00
Enhance: New Team of Adult Evaluation and Review Services to Accommodate Increased Demand and State Legislation Chapter 738 of 2022 (Revenue Offset) [Medicaid Funded Long-Term Care Services]	374,591	6.00
Enhance: Community First Choice Nurse Monitoring Program Funding Due to Increased Demand (Revenue Offset) [Medicaid Funded Long-Term Care Services]	297,071	0.00
Enhance: Operating Budget Impact for Nurses to Staff New Linkages to Learning and School Based Health Center at Southlake Elementary School	185,356	1.88
Enhance: Add Staff to Meet Increased Demand for the Autism Waiver Program (Revenue Offset) [Medicaid Funded Long-Term Care Services]	112,526	2.00
Enhance: Add an Additional Environmental Health Plan Review Specialist to Assist with Reviews [Licensure and Regulatory Services]	62,665	1.00
Add: Charles Koiner Conservancy for Urban Farming [Admin - Public Health]	50,000	0.00
Add: Staff for Tuberculosis Monitoring, per Maryland Department of Health Requirement [Communicable Disease & Epidemiology]	44,742	1.00
Add: Implement a Developmental Disability Advisory Council [Community Support Network for People with Disabilities]	36,866	0.50

FY24 RECOMMENDED CHANGES

	Expenditures	FTEs
Add: One-Time Costs to Support Nourishing Bethesda's Longer Weekly Operational Hours and Enhanced Food Distribution Capabilities [Admin - Public Health]	24,000	0.00
Reduce: One-time Budget Adjustment to Reflect Higher Than Expected Vacant Positions	(3,049,437)	0.00
Other Adjustments (with no service impacts)		
Increase Cost: Annualization of FY23 Compensation Increases	7,075,781	0.00
Increase Cost: FY24 Compensation Adjustment	6,835,832	0.00
Increase Cost: Newcomer's Enhancements and Assistance	6,436,122	14.00
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts	3,074,436	0.00
Replace: Service Consolidation Hubs Previously Funded by ARPA with General Funds [Admin - Office of the Director]	3,000,000	1.00
Increase Cost: Support an Increased Montgomery Cares Clinic Reimbursement Rate [Health Care for the Uninsured]	2,000,000	0.00
Replace: Eviction Prevention Previously Funded by ARPA Continued with General Funds [Prevention]	1,719,438	0.00
Increase Cost: Rent Subsidy Funding to Keep Up with Rent Increases for Housing Initiative Program [Housing Initiative Program]	1,700,000	0.00
Replace: Funding for Mobile Health Clinic from ARPA to DHHS General Fund [Admin - Public Health]	711,891	5.00
Increase Cost: Upgrade Existing Enterprise Integrated Case Management System That is Past End of Technical Support [Admin - Office of the Chief Operating Officer]	600,000	0.00
Increase Cost: Risk Management Adjustment	521,113	0.00
Increase Cost: Add Positions to Facilitate the Expansion of the Autism Waiver Program, per State Legislation Chapter 464 of 2022 (Partial Revenue Offset) [Medicaid Funded Long-Term Care Services]	458,049	8.00
Increase Cost: Annualization of FY23 Lapsed Positions	457,541	0.00
Increase Cost: Two Percent Increase to the Developmental Disability Supplement Program [Community Provider Support]	405,042	0.00
Shift: Community Grants Moved From the Community Grants Non-Departmental Account to Health and Human Services' Base Budget	326,284	0.00
Increase Cost: Rent Subsidy Funding to Keep Up with Rent Increases for Permanent Supportive Housing Program [Permanent Supportive Housing]	300,000	0.00
Increase Cost: Convert Contractual Dental Hygienist and Dental Assistant Positions to Merit Staff Positions [Dental Services]	181,982	9.00
Increase Cost: Printing and Mail	81,021	0.00
Increase Cost: Two Percent Increase to the Adult Medical Day Care Supplement [Assessment & Continuing Care Management Services]	42,315	0.00
Technical Adj: Conversion of Contractor Positions to Merit Positions in Accordance with Legal Advice Offset by a Reduction in Operating Expenditures	32,347	24.00
Increase Cost: Anticipated Rate Increase for the Behavioral Health Psychiatric Consultation Vendor [Health Care for the Uninsured]	30,000	0.00
Increase Cost: Kronos Annual Maintenance and License Contractual Obligations [Admin - Office of the Director]	3,938	0.00
Technical Adj: Technical Adjustment for Various FTE Changes [Admin - Office of the Director]	0	12.81
Decrease Cost: Motor Pool Adjustment	(102,397)	0.00
Shift: Transfer One Position from DHHS to OHR [Admin - Office of the Director]	(105,892)	(1.00)
Decrease Cost: Reduction to the Supplement for Substance Abuse Rehabilitation Providers [Local Behavioral Health Authority]	(110,549)	0.00

FY24 RECOMMENDED CHANGES

	Expenditures	FTEs
Decrease Cost: Retirement Adjustment	(274,437)	0.00
Shift: Cost from DHHS Children's Opportunity Fund Program to Children's Opportunity Alliance NDA [Children's Opportunity Fund]	(290,837)	0.00
Shift: Remove One-Time FY23 Funds to Recognize the Manna Food Center's Reduced Participation in Community Service Hubs from Pandemic Levels [Admin - Public Health]	(300,000)	0.00
Re-align: Adult Substance Use Disorder Services to Match Actual Expenditures [Local Behavioral Health Authority]	(409,910)	0.00
Re-align: Rightsize the George B. Thomas Sr. Learning Academy Contract With the Number of Students Served [Child & Adolescent School & Community Based Services]	(560,337)	0.00
Decrease Cost: Annualization of FY23 Personnel Costs	(1,117,260)	0.00
Re-align: Shift of Working Parents Assistance and State Supplement for Children Ages 0 to 5 From DHHS General Fund to be Funded by the Early Care and Education NDA [Child Care Subsidies]	(1,435,583)	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY23	(9,016,955)	(6.00)
FY24 RECOMMENDED	371,172,458	1,476.44

GRANT FUND - MCG

	FY23 ORIGINAL APPROPRIATION	103,018,216	466.41
<u>Federal/State Programs</u>			
Enhance: Emergency Rental Assistance Grant	14,016,832		28.00
Enhance: Substance and Mental Health Services Administration Coverage to Care Grant	1,832,794		12.00
Add: Strengthen Local Health Department Infrastructure Grant	194,504		0.00
Eliminate: Early Detect and Control Breast and Cervical Cancer	(350,987)		0.00
Eliminate: State Opioid Response (SOR) II Grant	(678,471)		0.00
<u>Other Adjustments (with no service impacts)</u>			
Increase Cost: Housebill 669 Grant	916,876		(7.21)
Increase Cost: Miscellaneous Grant Changes	811,087		5.84
Re-align: Implement Ending the HIV Epidemic Grant [Communicable Disease & Epidemiology]	598,985		1.00
Re-align: Ending the HIV Epidemic in STD Clinics [Communicable Disease & Epidemiology]	450,000		0.65
Increase Cost: Senior Care Grant [Assessment & Continuing Care Management Services]	273,553		0.00
Decrease Cost: DHHS Preschool Development Birth to 5 Grant [Early Childhood Services]	(25,000)		0.00
Re-align: HIV Positive Women Grant [Communicable Disease & Epidemiology]	(126,538)		(0.65)
Re-align: Ryan White Part A Charges for Services [Communicable Disease & Epidemiology]	(462,574)		(1.50)
Re-align: Mobile Health Clinic (ARPA) to DHHS General Fund [Admin - Public Health]	(500,000)		(5.00)
Re-align: CDC Ending the HIV Epidemic Grant [Communicable Disease & Epidemiology]	(653,438)		0.00
Replace: Funding for Service Consolidation Hubs from ARPA to General Fund [Admin - Office of the Director]	(3,000,000)		(1.00)
Replace: Funding for Rental Assistance Program from ARPA to DHHS General Fund [Rental Assistance Program]	(3,438,875)		0.00
FY24 RECOMMENDED	112,876,964		498.54

FUNCTION SUMMARY

Program Name	FY23 APPR Expenditures	FY23 APPR FTEs	FY24 REC Expenditures	FY24 REC FTEs
Aging and Disability Services	62,473,715	184.59	66,477,883	202.25
Behavioral Health and Crisis Services	50,828,662	236.20	53,176,954	250.35
Children, Youth and Family Services	115,473,738	610.53	119,751,275	618.57
Public Health Services	94,468,891	570.84	107,826,046	585.22
Services to End and Prevent Homelessness	45,308,810	87.50	66,314,688	137.40
Administration and Support	66,571,850	167.00	70,502,576	181.19
Total	435,125,666	1,856.66	484,049,422	1,974.98

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY23 Total\$	FY23 FTEs	FY24 Total\$	FY24 FTEs
COUNTY GENERAL FUND					
Correction and Rehabilitation	General Fund	108,605	0.75	110,653	0.75
Police	General Fund	136,217	1.00	114,397	1.00
Recreation	Recreation	52,853	0.50	52,853	0.50
Housing and Community Affairs	Montgomery Housing Initiative	19,566,950	0.00	19,566,950	0.00
NDA - Early Care and Education	General Fund	692,273	8.00	1,179,616	12.00
NDA - Guaranteed Income	General Fund	112,030	1.00	112,030	1.00
Total		20,668,928	11.25	21,136,499	15.25

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY24	FY25	FY26	FY27	FY28	FY29
COUNTY GENERAL FUND						
EXPENDITURES						
FY24 Recommended	371,172	371,172	371,172	371,172	371,172	371,172
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Recommended in FY24	0	2,700	2,700	2,700	2,700	2,700
New positions in the FY24 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 FY24	0	(22,872)	(22,872)	(22,872)	(22,872)	(22,872)
Items recommended for one-time funding in FY24, including Newcomer's Enhancements and Assistance, Food Staples Program, COVID response readiness, overflow sheltering in hotels, and operating expenses due to the conversion of broker contract services to merit positions will be eliminated from the base in the outyears.						
Restore One-Time Lapse Increase	0	3,049	3,049	3,049	3,049	3,049

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY24	FY25	FY26	FY27	FY28	FY29
Restores in FY25 the one-time lapse increase made in the FY24 budget.						
Labor Contracts	0	9,852	9,852	9,852	9,852	9,852
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Convert Greencastle Elementary School to a Full Linkages to Learning Site	0	0	151	151	151	151
Converts a partial Linkages to Learning site at Greencastle Elementary School to a full Linkages to Learning site.						
High School Wellness Centers	0	4,531	4,531	6,827	8,320	8,320
Recognizes personnel costs and operating expenditures for new high school wellness centers in Blake, Einstein, Springbrook, Woodward, Damascus, and Crown high schools. Each high school wellness center is staffed with 1.875 FTE. In addition, three infrastructure positions must be added for each additional six high school wellness centers; these positions are expected to be added in FY28.						
Subtotal Expenditures	371,172	368,433	368,584	370,880	372,373	372,373

ANNUALIZATION OF FULL PERSONNEL COSTS

	FY24 Recommended		FY25 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Conversion of Contractor Positions to Merit Positions in Accordance with Legal Advice Offset by a Reduction in Operating Expenditures	1,141,219	24.00	2,128,270	24.00
Office of the Chief Administrative Officer Administrative Staff Including Coding Unit (Revenue Offset)	332,107	7.00	664,214	7.00
Add Positions to Facilitate the Expansion of the Autism Waiver Program, per State Legislation Chapter 464 of 2022 (Partial Revenue Offset)	408,449	8.00	816,900	8.00
New Team of Adult Evaluation and Review Services to Accommodate Increased Demand and State Legislation Chapter 738 of 2022 (Revenue Offset)	337,391	6.00	674,782	6.00
Add Staff to Meet Increased Demand for the Autism Waiver Program (Revenue Offset)	100,126	2.00	200,252	2.00
Add an Additional Environmental Health Plan Review Specialist to Assist with Reviews	56,465	1.00	112,930	1.00
Staff for Tuberculosis Monitoring, per Maryland Department of Health Requirement	38,542	1.00	77,084	1.00
Implement a Developmental Disability Advisory Council	30,666	0.50	61,332	0.50
Convert Contractual Dental Hygienist and Dental Assistant Positions to Merit Staff Positions	409,039	9.00	818,078	9.00
Total	2,854,004	58.50	5,553,842	58.50

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