



# Health and Human Services

## RECOMMENDED FY27 BUDGET

\$576,180,237

## FULL TIME EQUIVALENTS

2,118.54

 JAMES BRIDGERS PH.D., MBA, 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 FY27 Operating Budget for the Department of Health and Human Services is \$576,180,237, an increase of \$18,913,060 or 3.39 percent from the FY26 Approved Budget of \$557,267,177. Personnel Costs comprise 51.96 percent of the budget for 1,911 full-time position(s) and 311 part-time position(s), and a total of 2,118.54 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 48.04 percent of the FY27 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

-  Expands support for the County's Services to End and Prevent Homelessness by providing almost \$1.17 million to address an

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adult shelter budget gap due to increased emergency shelter operational costs and one-time funding that was not sustained. Provides almost \$439,000 in funding to fill an outreach budget gap and to expand outreach services to help unhoused individuals successfully seek support and become stably housed. In addition, provides one-time funding of more than \$1.96 million for overflow emergency shelter support for families at a reduced level of motel room usage due to \$2 million in one-time funding added to the Short-term Housing and Resolution Program (SHARP).

- ★ Provides \$2.5 million in additional funding to continue development work on Phase IV of the Community Connect Portal.
- ★ Expands support for the County's Health Care for the Uninsured Program, including increasing the reimbursement rate to 52% of the cost of care (\$1.56 million), providing dental equipment and supplies in Montgomery County Public Schools (\$50,000), supporting Montgomery Cares endodontic services (\$19,000), expanding the East County dental services pilot (\$15,000), and expanding Care for Kids specialty dental services (\$9,000).
- ★ Provides more than \$2.56 million in ongoing funding to continue services in Children, Youth, and Family Services originally funded with Lighthouse. In addition, provides almost \$4.6 million in funding to continue the Lighthouse initiative as a three-year grant program.
- ★ Provides more than \$800,000 that will convert unfunded long-term contractors with merit staff in the Office of Eligibility and Support Services to support increased activities related to Medicaid eligibility.
- ★ Supports innovations in Behavioral Health and Crisis Services, including opening the Diversion Center Behavioral Health Crisis Stabilization Center (BHCSC) after capital renovations are completed (\$3.1 million with partial revenue offset) and deploying a new Mobile Crisis and Outreach Team with existing staff.
- ★ Ensures safe and responsibly managed clinical settings, including the anticipated delegation of authority for the County to perform nursing home inspections beginning in FY27 (\$399,000), improving nurse manager staffing ratios in school health settings (\$340,000), and bolstering the ability to recruit and retain skilled contractual dentists (\$197,000). Maintains compliance with State requirements, including enhancing tobacco retail enforcement capacity (\$78,000) and replacing dental program equipment (\$75,000).
- ★ Provides \$160,000 in funding for two contractors to provide Montgomery County Public School (MCPS) protective service clearances.
- ★ Adds funding for Aging and Disability Services, including enhancing supplement programs for developmental disability service providers (\$559,000) and adult medical day care providers (\$62,000) and addressing rising costs of Senior Nutrition Program meals (\$143,000).
- ★ Replaces funding for services previously funded by grants that have been reduced or eliminated, including funding for HIV services (\$362,000), maternal and child health services (\$202,000), emergency preparedness response staffing (\$186,000), and tuberculosis services (\$170,000).

## INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

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- ★ DHHS's enterprise Integrated Case Management (eICM) system currently uses outdated software which poses an unacceptable cybersecurity risk. A competitive contract was awarded in May 2023 to move the application to a new platform and build in updated enhancements. The contractor is now ending the build phase and will shortly begin staff training on eICM 2.0. This eICM Modernization project is expected to begin scattered go-live before the end of FY26 and be fully implemented by October 2026. Once implemented, customer service and continuity of care will improve. The DHHS Information Technology Applications team continues to support the current eICM application as the department looks to retire it in early FY27 following the release of eICM 2.0.
- ★ In FY25 a new Request for Proposals was posted for a new Electronic Health Record contract. Proposals were reviewed at the beginning of FY26 and a new contract was signed in December 2025. Transition planning and system development is

occurring and the application is expected to go live in FY27. Once implemented, residents receiving services in Behavioral Health and Public Health will have easier access to their patient records and the ability to pay their balance through the patient portal. Additionally, users will have fewer templates and spoken documentation options for timely, more comprehensive case notes and improved billing practices.

- ★ The DHHS Community Connect Portal works to improve the client experience and increase Case Worker efficiency. It reduces the number of clients that need to physically enter DHHS offices by moving many client transactions to a digital portal. It also 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 completion of Phase II of the project, residents can 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. In FY26, Phase III focuses on the Provider Portal Module of the platform. This section of the system is aimed at providing a space for improved invoicing and transactional processes relating to customer benefits approved through the County. Both the customer and provider will be able to see the completed transactions from benefit approval to service payments. In Phase IV, the product will continue to evolve with a focus on customer needs enhancements as post-launch customer feedback is incorporated into the development of improvements to the complete customer service experience. The department is working with the Department of Technology and Enterprise Business Solutions (TEBS), who will conduct a needs assessment in FY27, to begin to move the platform from a department specific application to a County-wide system available to all County departments in a "one stop" model for the community.
- ★ QLESS is a lobby management system that was implemented in heavily trafficked HHS 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 the lobbies since 2017, the department has been expanding to different locations and programs. The State of Maryland has recently implemented a new version of QLESS for State programs which is now interfacing with the County system to provide enhanced monitoring and customer service across County run State and local programs.

## PROGRAM CONTACTS

Contact Mark Hodge of the Department of Health and Human Services at 240-777-1568 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 FY26 estimates reflect funding based on the FY26 Approved Budget. The FY27 and FY28 figures are performance targets based on the FY27 Recommended Budget and funding for comparable service levels in FY28.

### BUDGET SUMMARY

	Actual FY25	Budget FY26	Estimated FY26	Recommended FY27	%Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	141,200,086	159,271,656	157,221,784	173,332,625	8.8 %
Employee Benefits	41,800,900	49,630,870	45,693,613	55,423,382	11.7 %

## BUDGET SUMMARY

	Actual FY25	Budget FY26	Estimated FY26	Recommended FY27	%Chg Bud/Rec
<b>County General Fund Personnel Costs</b>	<b>183,000,986</b>	<b>208,902,526</b>	<b>202,915,397</b>	<b>228,756,007</b>	<b>9.5 %</b>
Operating Expenses	209,695,344	219,853,036	235,095,509	230,605,849	4.9 %
<b>County General Fund Expenditures</b>	<b>392,696,330</b>	<b>428,755,562</b>	<b>438,010,906</b>	<b>459,361,856</b>	<b>7.1 %</b>
PERSONNEL					
Full-Time	1,190	1,228	1,228	1,285	4.6 %
Part-Time	287	283	283	285	0.7 %
FTEs	1,508.09	1,540.73	1,540.73	1,623.47	5.4 %
REVENUES					
Health Inspection: Restaurants	1,926,660	1,869,885	2,076,500	2,076,500	11.0 %
Health Inspections: Living Facilities	262,498	240,010	315,905	315,905	31.6 %
Health Inspections: Swimming Pools	537,250	554,780	577,680	577,680	4.1 %
Marriage Licenses	259,110	276,319	276,319	276,319	—
Other Licenses/Permits	100,117	75,605	104,305	104,305	38.0 %
Health and Human Services Fees	2,031,222	2,307,550	2,043,161	1,681,540	-27.1 %
Core Health Services Funding	5,551,752	5,274,562	5,274,562	6,304,474	19.5 %
Federal Financial Participation Reimbursements	19,087,698	20,103,251	20,148,251	20,550,316	2.2 %
Medicaid/Medicare Reimbursement	1,729,792	3,378,889	3,158,597	4,536,317	34.3 %
Other Intergovernmental	6,957,702	6,471,479	7,193,360	7,119,069	10.0 %
Miscellaneous Revenues	6,690	0	950	4,950	—
Other Charges/Fees	2,793,588	5,677,651	5,737,415	5,796,633	2.1 %
Other Fines/Forfeitures	12,510	8,000	138,500	138,500	1631.3 %
<b>County General Fund Revenues</b>	<b>41,256,589</b>	<b>46,237,981</b>	<b>47,045,505</b>	<b>49,482,508</b>	<b>7.0 %</b>

## OPIOID ABATEMENT

### EXPENDITURES

Salaries and Wages	0	521,400	521,400	542,896	4.1 %
Employee Benefits	0	109,992	109,992	166,636	51.5 %
<b>Opioid Abatement Personnel Costs</b>	<b>0</b>	<b>631,392</b>	<b>631,392</b>	<b>709,532</b>	<b>12.4 %</b>
Operating Expenses	2,441,877	948,000	2,613,478	1,248,600	31.7 %
<b>Opioid Abatement Expenditures</b>	<b>2,441,877</b>	<b>1,579,392</b>	<b>3,244,870</b>	<b>1,958,132</b>	<b>24.0 %</b>

### PERSONNEL

Full-Time	5	5	5	5	—
Part-Time	0	0	0	0	—
FTEs	5.00	5.00	5.00	5.00	—

### REVENUES

Other Intergovernmental	6,927,744	1,563,273	3,000,000	1,705,677	9.1 %
Investment Income	839,377	0	0	0	—
Miscellaneous Revenues	928,104	0	0	915,602	—
<b>Opioid Abatement Revenues</b>	<b>8,695,225</b>	<b>1,563,273</b>	<b>3,000,000</b>	<b>2,621,279</b>	<b>67.7 %</b>

## BUDGET SUMMARY

	Actual FY25	Budget FY26	Estimated FY26	Recommended FY27	%Chg Bud/Rec
<b>GRANT FUND - MCG</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	46,946,523	59,703,548	59,703,548	52,617,642	-11.9 %
Employee Benefits	14,437,035	17,445,616	17,445,616	17,320,142	-0.7 %
<b>Grant Fund - MCG Personnel Costs</b>	<b>61,383,558</b>	<b>77,149,164</b>	<b>77,149,164</b>	<b>69,937,784</b>	<b>-9.3 %</b>
Operating Expenses	59,710,644	49,783,059	49,783,059	44,922,465	-9.8 %
<b>Grant Fund - MCG Expenditures</b>	<b>121,094,202</b>	<b>126,932,223</b>	<b>126,932,223</b>	<b>114,860,249</b>	<b>-9.5 %</b>
<b>PERSONNEL</b>					
Full-Time	598	621	621	621	—
Part-Time	31	30	30	26	-13.3 %
FTEs	489.18	522.66	522.66	490.07	-6.2 %
<b>REVENUES</b>					
Other Charges/Fees	65,869	0	0	0	—
Federal Grants	40,854,003	32,532,408	32,532,408	33,541,922	3.1 %
HB669 Social Services State Reimbursement	47,308,708	64,171,884	64,171,884	51,469,814	-19.8 %
State Grants	28,547,531	30,077,061	30,077,061	29,697,643	-1.3 %
Miscellaneous Revenues	232,811	150,870	150,870	150,870	—
<b>Grant Fund - MCG Revenues</b>	<b>117,008,922</b>	<b>126,932,223</b>	<b>126,932,223</b>	<b>114,860,249</b>	<b>-9.5 %</b>
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	<b>516,232,409</b>	<b>557,267,177</b>	<b>568,187,999</b>	<b>576,180,237</b>	<b>3.4 %</b>
<b>Total Full-Time Positions</b>	<b>1,793</b>	<b>1,854</b>	<b>1,854</b>	<b>1,911</b>	<b>3.1 %</b>
<b>Total Part-Time Positions</b>	<b>318</b>	<b>313</b>	<b>313</b>	<b>311</b>	<b>-0.6 %</b>
<b>Total FTEs</b>	<b>2,002.27</b>	<b>2,068.39</b>	<b>2,068.39</b>	<b>2,118.54</b>	<b>2.4 %</b>
<b>Total Revenues</b>	<b>166,960,736</b>	<b>174,733,477</b>	<b>176,977,728</b>	<b>166,964,036</b>	<b>-4.4 %</b>

### FY27 RECOMMENDED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
	<b>FY26 ORIGINAL APPROPRIATION</b>	<b>428,755,562 1,540.73</b>
<b>Changes (with service impacts)</b>		
Enhance: Continue Information Technology Work on the Community Connect Portal to Support Additional Services [Admin - Office of the Chief Operating Officer]	2,500,000	0.00
Enhance: One-Time Additional Funding for Short-Term Housing and Resolution Program for Families [Supportive Housing]	2,000,000	0.00
Enhance: Conversion of Unfunded Long-Term Contractor Positions in the Office of Eligibility and Support Services to Support Increased Activities Related to Medicaid Eligibility [Office of Eligibility and Support Services]	800,968	7.00

## FY27 RECOMMENDED CHANGES

	Expenditures	FTEs
Add: Nursing Home Inspection Staff (Assumes January 2027 Start) [Licensure and Regulatory Services]	399,129	5.00
Enhance: Reduce Nurse Management Staffing Ratios (Assumes January 2027 Start) [School Health Services]	340,055	5.00
Enhance: Continue Head Start Contractual Nurse Staffing to Annualize FY26 Supplemental Appropriation [School Health Services]	261,103	0.00
Enhance: Two Contractors to Provide MCPS Protective Service Clearances [CYF Special Projects and Initiatives]	160,000	0.00
Enhance: Retail Tobacco Enforcement Capacity (Assumes January 2027 Start) [Cancer & Tobacco Prevention]	77,561	1.00
Enhance: Community First Choice Nurse Monitoring to Meet Increased Demand (Fully Revenue Offset) [Medicaid Funded Long-Term Care Services]	73,167	0.00
Enhance: Dental Equipment and Supplies to Support Care for Kids Clients in Montgomery County Public Schools [Health Care for the Uninsured]	50,000	0.00
Enhance: Montgomery Cares Endodontic Care and Services [Health Care for the Uninsured]	19,440	0.00
Enhance: Five Percent Increase to East County Dental Pilot [Health Care for the Uninsured]	15,000	0.00
Enhance: Five Percent Increase to Care for Kids Specialty Dental Services [Health Care for the Uninsured]	8,761	0.00
Enhance: Crisis Center Contractual Conversion [24-Hours Crisis Center]	0	1.00
Enhance: Adult Drug Court Case Management Contractual Conversion [Adult Forensic Services]	0	1.00
Reduce: Child Development Associate Training Reimbursements and Foreign Degree Equivalency Requests to the Level of Spending [Early Childhood Services]	(12,000)	0.00
Reduce: Hospice Volunteer Training Services [Communicable Disease & Epidemiology]	(17,715)	0.00
Reduce: Funding for Child Care Support Services Trainings [Early Childhood Services]	(25,000)	0.00
Reduce: Long Branch Area Green Space and Gardening Program and Transition to Competitive Office of Food Systems Resilience Grant Program [Community and Youth Violence Prevention and Intervention Program]	(29,503)	0.00
Reduce: Positive Youth Development Gang Training to the Level of Spending [Community and Youth Violence Prevention and Intervention Program]	(40,000)	0.00
Eliminate: Crisis Stabilization Services for Child Welfare Services Due to Expiration of Contract [Child Welfare Services]	(56,359)	0.00
Reduce: Washington Youth Foundation After-School Weekend Tutoring Program and Transition Participants to George B. Thomas Learning Academy [CYF Special Projects and Initiatives]	(62,585)	0.00
Reduce: Washington Youth Foundation Youth Care Mentoring Program and Transition Participants to Existing MCPS Services or Existing DHHS Therapeutic Mentoring Services [CYF Special Projects and Initiatives]	(92,638)	0.00
Reduce: Tutoring Services for Youth and Senior Wellness Services for Seniors in the Vietnamese Community and Transition Non-Competitive Contract to Healthy Communities Fund Grant Program [Minority Programs]	(92,638)	0.00
Reduce: After School Programming to the Carroll Ave/Quebec Terrace Neighborhood and Transition Participants to Excel Beyond the Bell and MCPS High Dosage Tutoring Services [CYF Special Projects and Initiatives]	(133,523)	0.00
Eliminate: Youth Mentoring Services Non-Competitive Contract and Transition Participants to Another Community Provider if Appropriate and Available [Child Welfare Services]	(141,469)	0.00
Reduce: Right-Size George B. Thomas Learning Academy Contract to the Level of Services Provided [CYF Special Projects and Initiatives]	(190,153)	0.00
Reduce: Two School Based Health Centers Somatic Services to Three Days Per Week [School Health Services]	(349,121)	0.00
Reduce: Residential Rehabilitation Provider Supplement [Local Behavioral Health Authority]	(458,422)	0.00
Eliminate: Wrap-Around Youth Services Contract Due to Duplication with Medicaid Targeted Case Management (TCM) and TCM Plus [Outpatient Behavioral Health Services - Child]	(1,050,568)	0.00
<b><u>Other Adjustments (with no service impacts)</u></b>		

## FY27 RECOMMENDED CHANGES

	Expenditures	FTEs
Increase Cost: FY27 Compensation Adjustment	8,938,376	0.00
Restore: Continuation of Lighthouse as a Three-Year Grant Program and Administrative Support [Lighthouse]	4,594,294	4.00
Increase Cost: Annualization of FY26 Personnel Costs	3,554,138	31.74
Replace: Operating Budget Impact Associated with the Diversion Center Behavioral Health Crisis Stabilization Center (BHCSC) [24-Hours Crisis Center]	3,104,903	18.00
Increase Cost: Two and a Half Percent Inflationary Adjustment to Non-Profit Service Provider Contracts	3,019,589	0.00
Restore: Continuation of Services in Children, Youth, and Family Services Originally Funded with Lighthouse to Provide Ongoing Services	2,564,375	7.00
Increase Cost: Annualization of FY26 Compensation Increases	2,011,453	0.00
Increase Cost: One-Time Funding of Overflow Emergency Shelter Support for Families at a Reduced Level of Motel Room Usage Due to Funding Added to Short-Term Housing and Rental Assistance Program [Homeless Services]	1,961,171	0.00
Increase Cost: Montgomery Cares Primary Care Reimbursement Rate Increase to 52 Percent of the Cost of Care for 78,000 Encounters [Health Care for the Uninsured]	1,564,817	0.00
Increase Cost: Fill Adult Shelter Budget Gap with General Funds [Homeless Services]	1,169,636	0.00
Increase Cost: Developmental Disability Provider Supplement (2.5 Percent Increase) [Community Provider Support]	558,621	0.00
Increase Cost: Lapse Adjustment	471,579	0.00
Increase Cost: Printing and Mail	463,273	0.00
Increase Cost: Fill Outreach Budget Gap with General Funds [Homeless Services]	438,909	0.00
Replace: Continue Services Despite Ryan White Part A Grant Reduction [Communicable Disease & Epidemiology]	362,122	1.00
Increase Cost: Risk Management Adjustment	344,683	0.00
Increase Cost: Annualization of FY26 Lapsed Positions	335,065	0.00
Replace: Statewide Integrated Health Improvement Strategy Home Visiting Expansion Grant Reduction [Community and Population Health]	201,905	1.50
Increase Cost: Hourly Rate Increase for Contractual General Dentists [Dental Services]	196,640	0.00
Replace: Continue Emergency Preparedness Response Staff Previously Funded through Grant Funding [Public Health Emergency Preparedness & Response Program]	185,662	1.00
Replace: Continue to Backfill Tuberculosis Grant Reduction to Annualize FY26 Supplemental Appropriation [Communicable Disease & Epidemiology]	170,000	0.00
Increase Cost: Senior Nutrition Program due to Increased Food Costs [Area Agency on Aging]	142,761	0.00
Increase Cost: Dental Equipment Replacement to Remain in Legal Compliance with State Requirements [Dental Services]	75,000	0.00
Increase Cost: Adult Medical Day Care Provider Supplement (2.5 Percent Increase) [Community Support Network for People with Disabilities]	62,392	0.00
Technical Adj: Convert Contractual Information Technology Positions into Merit Positions [Admin - Office of the Chief Operating Officer]	0	3.00
Technical Adj: Convert Contractual Community Health Workers to Merit Staff in the Asian American Health Initiative [Minority Programs]	0	2.50
Technical Adj: Staff for Administration of the Healthy Communities Fund Grant in Asian American Health Initiative [Minority Programs]	0	1.00
Technical Adj: Reduction of African American Health Program Contract and Create Four Merit Staff Positions to Fully Offset Contract Reduction [Minority Programs]	0	4.00

## FY27 RECOMMENDED CHANGES

	Expenditures	FTEs
Decrease Cost: Professional Training for Services No Longer Provided [Public Health Emergency Preparedness & Response Program]	(27,715)	0.00
Decrease Cost: Motor Pool Adjustment	(57,628)	0.00
Technical Adj: Correction Associated with Prior Contract Transfers to the Office of Food Systems Resilience [Admin - Office of the Director]	(65,107)	0.00
Decrease Cost: Eliminate Funding for Substance Abuse Contract at Youth Opportunity Centers that has Expired [Community and Youth Violence Prevention and Intervention Program]	(80,000)	0.00
Decrease Cost: Information Line Contract in the Latino Health Initiative Due to Decreased Usage [Minority Programs]	(151,610)	0.00
Decrease Cost: Human Services Contract with Maryland Treatment Center Based on Previous Actuals [Local Behavioral Health Authority]	(200,000)	0.00
Decrease Cost: Case Management Services in the Latino Health Initiative by 50 Percent of Contract Value Due to Transition of Clients to Lighthouse Initiative [Minority Programs]	(537,562)	0.00
Decrease Cost: Retirement Adjustment	(539,984)	0.00
Shift: Saturday School Tutoring Services at George B. Thomas Learning Academy to MCPS to Administer These Services [CYF Special Projects and Initiatives]	(722,579)	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY26	(7,456,375)	(12.00)
<b>FY27 RECOMMENDED</b>	<b>459,361,856</b>	<b>1,623.47</b>

### OPIOID ABATEMENT

<b>FY26 ORIGINAL APPROPRIATION</b>	<b>1,579,392</b>	<b>5.00</b>
<b><u>Changes (with service impacts)</u></b>		
Enhance: Substance Use Disorder Interventions and Evidence-Based Prevention for Upper Elementary and Lower Middle School Grades [Admin - Behavioral Health & Crisis Services]	300,600	0.00
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: Annualization of FY26 Personnel Costs [Admin - Behavioral Health & Crisis Services]	54,168	0.00
Increase Cost: FY27 Compensation Adjustment	24,560	0.00
Decrease Cost: Retirement Adjustment	(588)	0.00
<b>FY27 RECOMMENDED</b>	<b>1,958,132</b>	<b>5.00</b>

### GRANT FUND - MCG

<b>FY26 ORIGINAL APPROPRIATION</b>	<b>126,932,223</b>	<b>522.66</b>
<b><u>Federal/State Programs</u></b>		
Eliminate: Epidemiology and Laboratory Capacity Enhancing Detection Expansion Grant Ends	(433,195)	0.00
Eliminate: Expenditures Funded By American Rescue Plan Act Mental Health Services Grant	(462,720)	0.00
<b><u>Other Adjustments (with no service impacts)</u></b>		
Technical Adj: Multi - Annualization of Grant Changes	1,526,011	(0.15)
Decrease Cost: HB Grant Changes	(12,702,070)	(32.44)
<b>FY27 RECOMMENDED</b>	<b>114,860,249</b>	<b>490.07</b>

## FUNCTION SUMMARY

Program Name	FY26 APPR Expenditures	FY26 APPR FTEs	FY27 REC Expenditures	FY27 REC FTEs
Aging and Disability Services	78,667,630	210.25	78,861,107	209.75
Behavioral Health and Crisis Services	66,495,344	281.90	98,376,944	313.40
Children, Youth and Family Services	59,829,899	137.13	56,044,375	132.33
Public Health Services	119,281,572	634.71	125,946,329	647.96
Services to End and Prevent Homelessness	61,990,868	117.40	68,238,926	115.40
Social Services	80,155,966	494.00	77,746,820	508.80
Administration and Support	90,845,898	193.00	70,965,736	190.90
<b>Total</b>	<b>557,267,177</b>	<b>2,068.39</b>	<b>576,180,237</b>	<b>2,118.54</b>

## CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY26 Total\$	FY26 FTEs	FY27 Total\$	FY27 FTEs
<b>COUNTY GENERAL FUND</b>					
Correction and Rehabilitation	General Fund	132,582	0.75	139,557	0.75
Police	General Fund	176,855	1.00	183,097	1.00
Recreation	Recreation	52,853	0.50	52,853	0.50
Permitting Services	Permitting Services	260,050	2.00	300,879	2.00
Housing and Community Affairs	Montgomery Housing Initiative	19,566,950	0.00	19,566,950	0.00
NDA - Early Care and Education	General Fund	1,903,842	16.00	2,497,533	23.00
<b>Total</b>		<b>22,093,132</b>	<b>20.25</b>	<b>22,740,869</b>	<b>27.25</b>

## FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY27	FY28	FY29	FY30	FY31	FY32
<b>COUNTY GENERAL FUND</b>						
<b>EXPENDITURES</b>						
<b>FY27 Recommended</b>	<b>459,362</b>	<b>459,362</b>	<b>459,362</b>	<b>459,362</b>	<b>459,362</b>	<b>459,362</b>
No inflation or compensation change is included in outyear projections.						
<b>Annualization of Positions Recommended in FY27</b>	<b>0</b>	<b>1,313</b>	<b>1,313</b>	<b>1,313</b>	<b>1,313</b>	<b>1,313</b>
New positions in the FY27 budget are generally assumed to be filled at least three to six 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 FY27</b>	<b>0</b>	<b>(3,733)</b>	<b>(3,733)</b>	<b>(3,733)</b>	<b>(3,733)</b>	<b>(3,733)</b>
Items recommended for one-time funding in FY27, including funding of overflow emergency shelter support for families and Short-Term Housing and Rental Assistance Program (SHARP) for families, will be eliminated from the base in the outyears.						
<b>Labor Contracts</b>	<b>0</b>	<b>1,647</b>	<b>1,647</b>	<b>1,647</b>	<b>1,647</b>	<b>1,647</b>

## FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY27	FY28	FY29	FY30	FY31	FY32
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	<b>459,362</b>	<b>458,589</b>	<b>458,589</b>	<b>458,589</b>	<b>458,589</b>	<b>458,589</b>

### OPIOID ABATEMENT

#### EXPENDITURES

<b>FY27 Recommended</b>	<b>1,958</b>	<b>1,958</b>	<b>1,958</b>	<b>1,958</b>	<b>1,958</b>	<b>1,958</b>
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No inflation or compensation change is included in outyear projections.

<b>Labor Contracts</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
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These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.

<b>Subtotal Expenditures</b>	<b>1,958</b>	<b>1,959</b>	<b>1,959</b>	<b>1,959</b>	<b>1,959</b>	<b>1,959</b>
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## ANNUALIZATION OF FULL PERSONNEL COSTS

	FY27 Recommended		FY28 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Nursing Home Inspection Staff (Assumes January 2027 Start)	330,259	5.00	667,258	5.00
Operating Budget Impact Associated with the Diversion Center Behavioral Health Crisis Stabilization Center (BHCSC)	1,528,718	18.00	2,038,290	18.00
Reduce Nurse Management Staffing Ratios (Assumes January 2027 Start)	340,055	5.00	737,050	5.00
Retail Tobacco Enforcement Capacity (Assumes January 2027 Start)	68,011	1.00	137,410	1.00
<b>Total</b>	<b>2,267,043</b>	<b>29.00</b>	<b>3,580,008</b>	<b>29.00</b>