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# Health and Human Services

## 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, and private agencies to promote and sustain partnerships, which increase the availability of needed services.

## BUDGET OVERVIEW

The Department facilitates much of the delivery of direct services through partnerships with private providers. Approximately 80 percent of the Department's General Fund operating expenditures consist of contracts with service providers.

## ORGANIZATION

The Department of Health and Human Services provides an array of public health and human services that address the needs of children, families, individuals, and seniors. At its core, the Department's mission, responsibility, and focus are: the provision of public health programs that protect the health of the general public and address the health care needs of specific populations; the administration of protection programs and systems that provide for the safety and well-being of children and vulnerable adults, and the provision of programs and services that meet basic needs including food, shelter, and personal care.

The Department also provides supportive services that include intervention programs, including psychosocial, behavioral and physical health services, early intervention and prevention, and self-sufficiency that assist individuals and families in achieving their maximum level of readiness and selfreliance. These programs and services are designed to assist families to be healthy, safe, and strong.

As a Department that provides services to clients across the lifespan, it is imperative to have a strong focus on integrating practice and supporting a seamless continuum. Clients, both as individuals and as families, have multiple needs and often access multiple services through the Department. Building a "No Wrong Door" approach will provide services to customers in a seamless and integrated way to minimize duplication and improve outcomes.

The Department's FY12 budget reflects the critical resources necessary to implement the core goals identified in the strategic plan and to maintain the broad range of services and programs administered by the Department.

## ACCOMPLISHMENTS AND INITIATIVES

### **To assure healthy and sustainable communities:**

- The FY12 budget includes funding for access to health care for approximately 2,000 additional patients over the FY11 total of 28,000. In FY10, the Montgomery Cares program experienced a 25% growth in patients from FY09.
- 1,999 women received prenatal care through the Maternity Partnership in FY10; 3,720 pregnant women and infants were case managed by nurses; 94% of these women had healthy birth weight babies (= or > 2,500 grams).
- In FY09 and FY10, Licensing and Regulatory Services nursing staff successfully collaborated with operators of health care facilities, such as, nursing homes, assisted living and group homes, to ensure they are prepared for emergencies, including activities, such as, reviewing emergency plans and observing and evaluating evacuations.
- Public Health Services increased the number of residents able to make appointments for the Sexually Transmitted Disease (STD) clinics by 30% since September 2010, with the enhancements of STD services, including hiring an additional Nurse Practitioner and opening the Up-county STD clinic at Germantown Health Center.

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**To assure affordable housing in an inclusive community:**

- The Department continues to use a uniform assessment tool that gathers client background information at the point of intake and identifies housing barriers, which enables staff to accurately identify the services and housing supports that will be most effective in rapidly exiting families from homelessness. As a result, resources are targeted more effectively and earlier in the assistance process, thereby reducing the length of time in homelessness.
- The FY12 budget provides matching funds for the SuperNofa Samaritan Initiative to provide shelter and housing services for homeless individuals.
- Continuation of the Housing First Program. The goal of Housing First is to rapidly place homeless individuals and families in permanent housing and reduce the time spent in homeless shelters.

**To assure vital living for all of our residents:**

- Continued funding for the Neighborhood Opportunities Network Program to address the growing needs of residents, in response to the downturn of the economy. This initiative received a National Council on Aging (NCOA) Best of Category Award. HHS also established a third site at TESS/Mary's Center in December 2009 and had served 1,223 clients by the end of August 2010. Overall, the Neighborhood Service Centers served approximately 4,800 customers in FY10 in the Gaithersburg, Long Branch, and Wheaton communities. Over 1,000 families took advantage of extended hours on Tuesday evenings until 7PM.
- In FY10, the Commission on Veteran Affairs Successfully Advocated for 25 Veteran Affairs Supportive Housing (VASH) vouchers. At the recommendation of the Commission on Veterans Affairs and those of County Executive Isiah Leggett and Congressman Chris Van Hollen, the County for the first time, received 25 Housing Choice Vouchers for housing homeless veterans. Over 150 homeless Montgomery County veterans have been identified by the Veterans Affairs Medical Center and this effort has led to housing for 25 of the neediest veterans.
- The Senior Sub-Cabinet reflects an on-going process to bring about the recommendations established during County Executive Leggett's Senior Summit. Aging and Disability (A&D) staff play a lead role in organizing and coordinating the activities of the Sub-Cabinet (HHS' Director, Uma Ahluwalia is co-chair of the group). In September 2010, the County Executive reaffirmed his commitment to this work, and A&D remains a pivotal partner in the work of the Sub-Cabinet, including participation in most of the eight continuing workgroups.
- Money Follows the Person (MFP): Aging and Disability (A&D) joined the state-wide MFP initiative, which is an attempt to "re-balance" the funding of services to disabled adults away from institutional settings and towards community based care.
- In FY10, 287 customers' financial education classes were scheduled at public agencies and nonprofits. 69 customers with intensive needs received individual and financial consultation; 675 individuals received brief "drop-in" counseling at HHS and partner facilities; 1,641 customers and providers received financial education information.
- In FY10, Community Action's Voluntary Income Tax Assistance (VITA) programs, in partnership with the City of Gaithersburg and Family Services, the City of Rockville, and TESS, returned \$8,292,236 million to 2,749 customers; includes Federal and State refunds and Earned Income Tax Credit (EITC). 72% of VITA customers received the EITC.
- Continuation of the program that provides supplemental funding to providers of services to the Developmentally Disabled.
- Continuation of the African American Health Program, Asian American Health Initiative, and Latino Health Initiative to address disparities.

**To assure that children are prepared to live and learn:**

- In FY10, approximately 163,000 Early Childhood services were provided to young children, their families and caregivers through HHS, MCPS and a wide array of private non-profit community-based partners even though all partners are functioning with reduced budgets because of the struggling economy.
- In FY10, Child Welfare Services, Family Centered Practices (Family Involvement Meetings and Family Finding) contributed toward decreasing out-of-home placements by 30% and improved utilization of family resources.
- In FY10, Linkages to Learning (LTL) was selected by the Nemours Foundation and California Health Endowment as one of eight "innovative and exemplary children's initiatives to identify the promising policies and practices related to cross-sectoral initiatives that address the health and developmental needs of children." As one of the "Communities of Practice" in this project sponsored by Nemours, the California Health Endowment and an anonymous donor, LTL has had the opportunity to both interface with other cross-sectoral children's initiatives across the country and help drive Federal and State policies toward better outcomes for children.

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**To assure safe streets and secure neighborhoods:**

- The Crisis Center provides crisis services to all Montgomery County residents. During FY10, the Crisis Center intervened in 56,345 crisis situations. 3,377 persons were served through the Crisis Centers walk-in services that are available 24 hours a day, 7 days a week. Included in this number were, 362 students referred by the county public schools for assessment and referrals related to self injurious threats and behaviors, or threats to harm the school community. During FY10, the Crisis Center provided mobile crisis outreach to 1,227 County residents in the community.

**To provide a responsive and accountable county government:**

- Provide one-time only grants for non-profit organizations to help achieve a safe, healthy, and self-sufficient community (See Non-Departmental Accounts - Community Grants).
- Continuation of the customer service initiative to improve the intake and screening process resulting in better customer access to a range of services and improved customer satisfaction.
- The Department's Performance Plan includes fifteen program measures to track performance in several key areas.
- Facilitated eight rounds of Quality Service Reviews (QSR) covering a total of forty-four cases. Thirty-three Departmental staff served as reviewers, including nine new trainees in FY10. By so building internal reviewer capacity, The Department ensured an adequate number of in-house reviewers without having to rely on external consultants in lean budget times.

**Productivity Improvements****Administration and Support**

- Voluntary Income Tax Assistance (VITA) volunteers contributed 3,364 hours and three graduate social work interns received training, and contributed their time through a two days per week practicum on VITA and Earned Income Tax Credit (EITC) outreach.
- Used FY10 Community Services Block Grant (CSBG) and American Recovery and Reinvestment Act (ARRA) funds to achieve the following outcomes (via a contract): 287 low income individuals were provided with work maturity/job readiness skills; 114 individuals obtained employment while 20 individuals obtained self employment; 109 individuals retained either part-time or full-time employment from 30 through 90 days; 70 individuals achieved a "living wage", and 45 individuals obtained the skills and competencies necessary to receive a certificate from Montgomery College.

**Aging and Disability Services**

- Better Living at Home: Aging and Disability (A&D) in FY09 established an innovative new program that utilizes occupational therapists (OT's) to provide detailed home assessments, as well as assistive devices and home modifications if necessary, to help seniors and disabled adults remain independent in the community. In order to gain efficiencies and maximize local resources, the County modified the program operation in FY09 and now offers this program to residents as part of collaboration between Howard County and Montgomery County. Preliminary findings from a systematic evaluation of the program indicate that it produces cost savings while improving client's functional independence. The program was awarded both National Association of Counties (NACo) and an National Council on Aging (NCOA) Innovation in Aging awards in FY10. In FY11, this program moved to the Home Care Program Area in A&D to facilitate assessments of new and renewing In Home Aid Assistance Services (IHAS) clients.

**Behavioral Health and Crisis Services**

- Family Justice Center (FJC): In FY10, the FJC opened and successfully integrated criminal justice and human services programs to comprehensively address domestic violence. The FJC worked with approximately 1,000 victims from numerous countries during the first year. The Abused Persons Program (APP) experienced an increase in the percentage of victims seen through their office at the FJC. This integration has prevented victims from going to multiple sites for domestic violence (DV) services. While many of the services provided by APP are now onsite at the FJC, the program has retained the 24 hour access to DV victims, counseling, and some victim advocacy services at several sites in the community.
- Lethality Assessment Protocol (LAP): LAP was implemented during FY10 by all local police departments, the Office of the Sheriff, and Abused Persons Program (APP), and the Crisis Center in HHS. This program assures that an instrument will be completed whenever a victim comes to the attention of these departments to gauge the level of safety. As a result of the LAP being implemented, APP had a 20% increase in requests for services.

**Children, Youth, and Family Services**

- In FY10, despite the significant increase in demand, income supports and child care subsidy staff continued to respond and serve families who need help meeting their basic financial needs. The number of applications for services increased 40% at the three regional income support offices over two years. Caseloads rose by 45% over two years. Enrollment in the Child Care Subsidy programs increased by 10.7%.

## Public Health

- In FY10, working with the Department of Technology Services, the Department launched a new online appointment system for flu and other vaccine clinics to significantly shorten lines and wait time for residents getting immunized. This system facilitated the process of scheduling and administering over 35,000 doses of H1N1 (flu) vaccine to residents.
- In FY11, Public Health Services collaborated with Maryland National Capital Park and Planning Commission (M-NCPPC) and the Department of Technology Services' Geographic Information System (GIS) team and compiled community level maps displaying health and well-being data, which is available to the public through the Healthy Montgomery (Community Health Improvement Project) website available effective February 16, 2011.

## Special Needs Housing

- Special Needs Housing reorganized to unify and centralize contract monitoring into one unit. This unification improves coordination between the “family” and “single” adult shelter systems, efficiently addresses issues of service coordination for our clients, and enhances communication with our vendors since the team is centralized. In addition, it has reduced delays of processing invoices, which supports our vendors being served more effectively.

In addition, this department's Capital Improvements Program (CIP) requires Current Revenue funding.

## LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

❖ **A Responsive, Accountable County Government**

❖ **Affordable Housing in an Inclusive Community**

❖ **Children Prepared to Live and Learn**

❖ **Healthy and Sustainable Neighborhoods**

❖ **Vital Living for All of Our Residents**

## DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY11 estimates incorporate the effect of the FY11 savings plan. FY12 and FY13 targets assume the approved FY12 budget and FY13 funding for comparable service levels.

| Measure  | Actual<br>FY09 | Actual<br>FY10 | Estimated<br>FY11 | Target<br>FY12 | Target<br>FY13 |
|--|----------------|----------------|-------------------|----------------|----------------|
| <b>Multi-Program Measures</b>  |                |                |                   |                |                |
| Active contract monitors' training completion rates (County-administered and internally (DHHS)-administered)   | N/A            | 96             | 97                | 97             | 98             |
| Average response scores from contract monitor trainees' predictions of whether their work quality will improve as a result of training received (County-administered and internally (DHHS)-administered) | N/A            | 3.9            | 4.0               | 4.0            | 4.0            |
| Percentage of client cases with multiple services for which effective team functioning is documented   | 68             | 79             | 64                | 74             | 77             |
| Percentage of seniors and adults with disabilities who avoid institutional placement while receiving case management services  | 95.3           | 95.2           | 95                | 95             | 95             |
| Weighted percent of DHHS customers satisfied with the services they received from DHHS staff   | N/A            | 93.7           | 94                | 94             | 94             |
| Percentage of client cases reviewed that demonstrate beneficial impact from services received <sup>1</sup>   | 89             | 98             | 100               | 95             | 95             |
| Percentage of client cases needing assistance with multiple services for which effective team formation is documented  | 82             | 84             | 82                | 83             | 84             |
| Percentage of current “health and human services” contracts derived from Requests for Proposals that contain performance measures related to beneficial impact and customer satisfaction <sup>2</sup>    | 90             | 90             | 92                | 95             | 96             |

<sup>1</sup> Figures shown are based on a qualitative assessment by experienced reviewers of a small sample of HHS cases and are not representative of HHS as a whole. This measure also has composite quantitatively-derived submeasures.

<sup>2</sup> Beneficial impact will be specific to the program and will focus on risk mitigation, greater independence, and improved health.

## PROGRAM CONTACTS

Contact Brian Wilbon of the Department of Health and Human Services at 240.777.1211 or Trudy-Ann Durace of the Office of Management and Budget at 240.777.2778 for more information regarding this department's operating budget.

## BUDGET SUMMARY

|  | Actual<br>FY10     | Budget<br>FY11     | Estimated<br>FY11  | Approved<br>FY12   | % Chg<br>Bud/App |
|--|--------------------|--------------------|--------------------|--------------------|------------------|
| <b>COUNTY GENERAL FUND</b>                         |                    |                    |                    |                    |                  |
| <b>EXPENDITURES</b>                                |                    |                    |                    |                    |                  |
| Salaries and Wages                                 | 78,497,024         | 76,468,130         | 75,361,160         | 75,277,450         | -1.6%            |
| Employee Benefits                                  | 26,156,746         | 28,076,050         | 27,842,010         | 24,675,850         | -12.1%           |
| <b>County General Fund Personnel Costs</b>         | <b>104,653,770</b> | <b>104,544,180</b> | <b>103,203,170</b> | <b>99,953,300</b>  | <b>-4.4%</b>     |
| Operating Expenses                                 | 77,180,421         | 73,287,850         | 71,485,140         | 71,795,680         | -2.0%            |
| Capital Outlay                                     | 0                  | 0                  | 0                  | 0                  | —                |
| <b>County General Fund Expenditures</b>            | <b>181,834,191</b> | <b>177,832,030</b> | <b>174,688,310</b> | <b>171,748,980</b> | <b>-3.4%</b>     |
| <b>PERSONNEL</b>                                   |                    |                    |                    |                    |                  |
| Full-Time  | 811                | 784                | 784                | 753                | -4.0%            |
| Part-Time  | 303                | 302                | 302                | 292                | -3.3%            |
| Workyears  | 1,132.6            | 1,042.8            | 1,042.8            | 1,043.8            | 0.1%             |
| <b>REVENUES</b>                                    |                    |                    |                    |                    |                  |
| Comprehensive Case Management                      | 265                | 3,490              | 0                  | 0                  | —                |
| Administrative Case Management                     | 2,663              | 69,120             | 0                  | 0                  | —                |
| Miscellaneous                                      | 22,405             | 0                  | 0                  | 0                  | —                |
| Purchase of Care - MSDE                            | 4,090,044          | 0                  | 0                  | 0                  | —                |
| Adult Mental Health Clinic Fee                     | 10,766             | 0                  | 0                  | 0                  | —                |
| Health Clinic Fee - Adult Immunizations            | 30                 | 0                  | 23,500             | 23,500             | —                |
| STD Clinic Service Fee/Donation                    | 15,224             | 12,360             | 12,360             | 12,360             | —                |
| Marriage Licenses-Battered Spouses                 | 268,510            | 250,000            | 260,000            | 260,000            | 4.0%             |
| Core Health Services Funding                       | 3,601,473          | 3,601,470          | 3,601,470          | 3,601,470          | —                |
| Medicaid Reimbursement: Child & Adolescent Service | 165,694            | 250,000            | 250,000            | 250,000            | —                |
| Medicaid Reimbursement: School Health              | 16,113             | 30,000             | 21,780             | 21,780             | -27.4%           |
| <b>STEPS</b>                                       | <b>97,160</b>      | <b>80,000</b>      | <b>70,000</b>      | <b>80,000</b>      | <b>—</b>         |
| MA Reimbursement: LTC Waiver AERS                  | 224,395            | 190,000            | 215,000            | 215,000            | 13.2%            |
| Medicaid Reimbursement: Behavioral Hlth Case Man.  | 4,830              | 30,000             | 10,000             | 10,000             | -66.7%           |
| Medicaid Form Distribution                         | 8,668              | 9,180              | 6,920              | 6,920              | -24.6%           |
| Medicaid Reimbursement: Obstetrics                 | 694,804            | 850,000            | 695,000            | 567,180            | -33.3%           |
| Health Inspections: Swimming Pools                 | 477,280            | 440,000            | 465,820            | 519,580            | 18.1%            |
| Nursing Home Reimbursement                         | 689,383            | 625,000            | 689,300            | 689,300            | 10.3%            |
| Medicaid Reimbursement: Outpatient Addictions Svc  | 77,805             | 80,000             | 80,000             | 80,000             | —                |
| Health Inspections: Restaurant                     | 1,418,289          | 1,420,000          | 1,395,970          | 1,580,340          | 11.3%            |
| Medicaid Reimbursement: TASC Assess. & Urinalysis  | 75,806             | 167,000            | 100,000            | 100,000            | -40.1%           |
| Health Inspec: Living Facilities - Environmental   | 80,400             | 76,750             | 76,750             | 76,750             | —                |
| Health Inspections: Living Facilities - Licenses   | 203,785            | 200,000            | 192,050            | 192,050            | -4.0%            |
| Federal Financial Participation (FFP)              | 8,230,057          | 6,686,680          | 6,168,890          | 6,037,630          | -9.7%            |
| Health Inspections: Miscellaneous                  | 28,575             | 31,380             | 31,040             | 43,140             | 37.5%            |
| Money Follows the Person (MFP)                     | 0                  | 0                  | 185,720            | 185,720            | —                |
| Medicaid & Medicare Reimb: Mental Health           | 166,120            | 130,000            | 160,000            | 160,000            | 23.1%            |
| MA Long Term Care Waiver                           | 555,107            | 631,390            | 555,100            | 555,100            | -12.1%           |
| Federal Financial Participation: Public Health     | 1,848,578          | 1,242,000          | 1,876,610          | 1,821,580          | 46.7%            |
| Federal Financial Participation - Healthy Start    | 323,774            | 150,000            | 320,000            | 320,000            | 113.3%           |
| Electronic Amusement Licenses                      | 41,090             | 41,520             | 41,520             | 44,500             | 7.2%             |
| Conservation Corps Fees                            | 60,151             | 15,000             | 15,000             | 0                  | —                |
| Child and Adolescent-Outpatient Programs           | 5,153              | 6,000              | 6,000              | 6,000              | —                |
| Birth Search Adoption Fee                          | 608                | 0                  | 0                  | 0                  | —                |
| In-Home Aide Service Fees                          | 7,116              | 7,250              | 7,250              | 7,250              | —                |
| MA Hospital Fees                                   | 450,040            | 525,620            | 517,210            | 517,210            | -1.6%            |
| Death Certificate Fees                             | 247,960            | 260,000            | 250,000            | 250,000            | -3.8%            |
| Rabies Vaccine Fee                                 | 88,989             | 80,000             | 80,000             | 80,000             | —                |
| HIV Clinic Service Fees/Donations                  | 11,130             | 12,450             | 12,450             | 12,450             | —                |
| TB Testing Donations                               | 33,391             | 33,000             | 33,000             | 33,000             | —                |
| Statement of Age Card                              | 384                | 410                | 410                | 410                | —                |
| Health Clinic Fees - Dental                        | 50,452             | 45,980             | 45,980             | 45,980             | —                |
| Health Clinic Fees - School Health Services Center | 11,735             | 14,980             | 11,740             | 11,740             | -21.6%           |

|   | Actual<br>FY10    | Budget<br>FY11    | Estimated<br>FY11 | Approved<br>FY12  | % Chg<br>Bud/App |
|---|-------------------|-------------------|-------------------|-------------------|------------------|
| Health Clinic Fees - Pregnancy Testing          | 4,473             | 0                 | 0                 | 0                 | —                |
| Health Clinic Fees                              | 1,572             | 0                 | 0                 | 0                 | —                |
| Sexual Assault Victim Counseling                | 11,191            | 11,000            | 11,000            | 11,000            | —                |
| Partner Abuse Program                           | 11,183            | 12,500            | 12,500            | 12,500            | —                |
| Outpatient Addiction Service Fees               | 747               | 2,000             | 1,000             | 1,000             | -50.0%           |
| Adult Mental Health Fees                        | 8,417             | 5,500             | 8,000             | 8,000             | 45.5%            |
| Addictions Services Coordination Fees           | 14,580            | 20,000            | 14,580            | 14,580            | -27.1%           |
| Autism Assessment Fee                           | 398,275           | 416,100           | 416,100           | 416,100           | —                |
| <b>County General Fund Revenues</b>             | <b>24,856,640</b> | <b>18,765,130</b> | <b>18,947,020</b> | <b>18,881,120</b> | <b>0.6%</b>      |
| <b>GRANT FUND MCG</b>                           |                   |                   |                   |                   |                  |
| <b>EXPENDITURES</b>                             |                   |                   |                   |                   |                  |
| Salaries and Wages                              | 32,188,489        | 31,370,040        | 31,546,950        | 30,287,900        | -3.4%            |
| Employee Benefits                               | 10,379,811        | 11,372,540        | 11,378,570        | 8,599,000         | -24.4%           |
| <b>Grant Fund MCG Personnel Costs</b>           | <b>42,568,300</b> | <b>42,742,580</b> | <b>42,925,520</b> | <b>38,886,900</b> | <b>-9.0%</b>     |
| Operating Expenses                              | 32,339,471        | 30,394,380        | 31,323,630        | 31,438,400        | 3.4%             |
| Capital Outlay                                  | 0                 | 0                 | 0                 | 0                 | —                |
| <b>Grant Fund MCG Expenditures</b>              | <b>74,907,771</b> | <b>73,136,960</b> | <b>74,249,150</b> | <b>70,325,300</b> | <b>-3.8%</b>     |
| <b>PERSONNEL</b>                                |                   |                   |                   |                   |                  |
| Full-Time                                       | 561               | 564               | 564               | 559               | -0.9%            |
| Part-Time                                       | 47                | 45                | 45                | 45                | —                |
| Workyears                                       | 444.5             | 443.0             | 443.0             | 441.9             | -0.2%            |
| <b>REVENUES</b>                                 |                   |                   |                   |                   |                  |
| Infants and Toddlers (CLIG Part B 619)          | 0                 | 9,000             | 9,000             | 9,000             | —                |
| Disparities Self-Assessment Project             | 19,058            | 0                 | 0                 | 0                 | —                |
| Under One Roof                                  | 115,017           | 0                 | 0                 | 0                 | —                |
| Social Services State Reimbursement (HB669)     | 32,778,071        | 32,932,200        | 32,932,200        | 31,650,680        | -3.9%            |
| Adult Drug Court Capacity Expan                 | 354,768           | 300,000           | 300,000           | 300,000           | —                |
| Infants and Toddlers CLIG (Medicaid Revenue)    | 245,568           | 250,000           | 250,000           | 364,370           | 45.7%            |
| Casey Grant                                     | 245,762           | 250,000           | 250,000           | 205,000           | -18.0%           |
| Parent Locator - FFS                            | 3,344             | 0                 | 0                 | 0                 | —                |
| Family Intervention                             | 137,574           | 0                 | 0                 | 209,300           | —                |
| Opening Up W.I.D.E.                             | 124,151           | 89,640            | 89,640            | 44,820            | -50.0%           |
| ARRA - SS Courthouse VASAP                      | 8,069             | 21,610            | 21,610            | 0                 | —                |
| ARRA - CSBS Grant                               | 597,954           | 0                 | 0                 | 0                 | —                |
| Up County Youth Opportunity Center              | 0                 | 450,000           | 450,000           | 0                 | —                |
| Gudelsky Foundation Grant                       | 12,286            | 15,000            | 15,000            | 0                 | —                |
| Minority Infant Mortality Reduction             | 201,748           | 0                 | 135,000           | 135,000           | —                |
| ARRA Head Start Cola & QI Grant                 | 4,520             | 0                 | 0                 | 0                 | —                |
| HOC For Persons W/ AIDS (HOPWA)                 | 456,690           | 525,300           | 525,300           | 853,740           | 62.5%            |
| ARRA JAG Recovery                               | 0                 | 0                 | 0                 | 60,010            | —                |
| ARRA Part C - MCITP                             | 286,572           | 0                 | 0                 | 0                 | —                |
| ARRA Extended Part C - IDEA                     | 479,230           | 0                 | 0                 | 0                 | —                |
| Infants & Toddlers CLIG (Part B 619)            | 9,000             | 0                 | 0                 | 0                 | —                |
| Administrative Care Coordination (EPSTD)        | 694,624           | 705,000           | 705,000           | 705,000           | —                |
| Alcohol and Drug Abuse Block Grant              | 4,422,814         | 4,464,320         | 4,464,320         | 3,923,880         | -12.1%           |
| Area Agency on Aging: III                       | 3,485,340         | 2,798,520         | 2,798,520         | 2,868,990         | 2.5%             |
| Asthma Management Grant                         | 20,000            | 20,000            | 20,000            | 20,000            | —                |
| Breast Cancer Outreach and Dx. Case Mgt.        | 228,091           | 258,720           | 258,720           | 258,720           | —                |
| CDC Breast and Cervical Cancer Screening        | 654,838           | 675,160           | 675,160           | 675,160           | —                |
| Child Care Resource and Referral                | 315,199           | 448,000           | 448,000           | 306,280           | -31.6%           |
| Childhood Injury Prevention                     | 4,380             | 3,500             | 3,500             | 0                 | —                |
| Children With Special Care Needs                | 74,867            | 74,920            | 74,920            | 76,930            | 2.7%             |
| Community Mental Health Grant Admin             | 0                 | 1,091,110         | 1,091,110         | 1,045,110         | -4.2%            |
| Community Mental Health                         | 4,838,285         | 4,128,820         | 4,128,820         | 3,699,690         | -10.4%           |
| Community Action Agency                         | 508,804           | 473,520           | 473,520           | 473,520           | —                |
| Community Supervision Program                   | 98,860            | 0                 | 0                 | 0                 | —                |
| CRF: Cancer Prevention, Educ., Screen, Training | 609,026           | 662,670           | 662,670           | 886,520           | 33.8%            |
| CRF: Tobacco Prevention and Education           | 187,861           | 203,980           | 203,980           | 203,980           | —                |
| DJJ Day Treatment                               | 156,000           | 103,810           | 103,810           | 156,930           | 51.2%            |
| Domestic Violence Grant                         | 176,871           | 182,000           | 182,000           | 182,000           | —                |
| Emergency Shelter & Nutrition: Homeless         | 242,840           | 269,900           | 269,900           | 269,900           | —                |
| Family Planning                                 | 491,637           | 546,790           | 546,790           | 546,790           | —                |
| Foster Care Court Improvement                   | 15,695            | 0                 | 0                 | 0                 | —                |
| Federal Block Grant Homeless                    | 569,645           | 596,790           | 596,790           | 569,790           | -4.5%            |
| Geriatric Evaluation                            | 2,852             | 2,860             | 2,860             | 2,750             | -3.8%            |
| Head Start: DFR and Health                      | 1,126,816         | 1,127,160         | 1,127,160         | 1,142,710         | 1.4%             |

|   | Actual<br>FY10     | Budget<br>FY11     | Estimated<br>FY11  | Approved<br>FY12   | % Chg<br>Bud/App |
|---|--------------------|--------------------|--------------------|--------------------|------------------|
| Head Start: Extended Year Summer                  | 127,916            | 25,000             | 25,000             | 5,530              | -77.9%           |
| Hepatitis B Immunization Action Plan              | 299,188            | 314,500            | 314,500            | 324,000            | 3.0%             |
| HIV Local Prevention Initiative                   | 243,146            | 246,710            | 246,710            | 201,000            | -18.5%           |
| HIV Partner Notification                          | 0                  | 0                  | 44,710             | 44,710             | —                |
| HIV Positive Women's Health Program               | 126,263            | 125,910            | 125,910            | 125,910            | —                |
| HIV/STD Minority Outreach                         | 239,398            | 332,050            | 332,050            | 333,180            | 0.3%             |
| Improved Pregnancy Outcome                        | 117,691            | 119,540            | 119,540            | 119,540            | —                |
| Individual Support Services-Single Point of Entry | 672,311            | 880,690            | 880,690            | 750,160            | -14.8%           |
| Infants and Toddlers Mead Family Grant            | 1,380,041          | 2,083,610          | 2,083,610          | 1,922,590          | -7.7%            |
| Infants and Toddlers State Grant                  | 1,977,167          | 959,100            | 959,100            | 1,147,030          | 19.6%            |
| Lead Poisoning Prevention                         | 13,857             | 15,000             | 15,000             | 18,000             | 20.0%            |
| SR Ombudsman Grant                                | 191,241            | 188,430            | 188,430            | 181,530            | -3.7%            |
| MA Waiver Admin and Case Management               | 217,869            | 217,870            | 217,870            | 217,870            | —                |
| McKinney: PATH                                    | 115,588            | 115,590            | 115,590            | 115,590            | —                |
| MD Children's Health Prog. Outreach & Eligibility | 1,336,953          | 1,353,650          | 1,353,650          | 1,353,650          | —                |
| Medicaid Fraud and Abuse Education (CAMM)         | 15,629             | 15,630             | 15,630             | 15,640             | 0.1%             |
| Oral Cancer Prevention                            | 8,690              | 15,000             | 15,000             | 15,000             | —                |
| Refugee Resettlement: MONA                        | 258,183            | 305,360            | 305,360            | 305,360            | —                |
| Ryan White I: Emergency AIDS Services             | 2,276,678          | 2,035,210          | 2,035,210          | 2,035,410          | 0.0%             |
| Ryan White II: Consortia Services                 | 920,590            | 933,000            | 933,000            | 991,880            | 6.3%             |
| Senior Care Grant - Gateway II                    | 608,920            | 612,080            | 612,080            | 620,620            | 1.4%             |
| Senior Group Assisted Housing                     | 278,432            | 323,590            | 323,590            | 289,500            | -10.5%           |
| Senior Guardianship Program                       | 43,902             | 43,910             | 43,910             | 43,910             | —                |
| Senior Health Insurance Counseling (SHICAP)       | 66,120             | 66,460             | 66,460             | 69,430             | 4.5%             |
| Senior Information and Assistance                 | 75,809             | 84,230             | 84,230             | 75,810             | -10.0%           |
| Senior Outreach Team (SORT)                       | 979,012            | 1,190,640          | 1,190,640          | 201,420            | -83.1%           |
| Seniors State Nutrition Program (Meals Grant)     | 123,939            | 123,960            | 123,960            | 123,960            | —                |
| Service Coordination                              | 3,557,781          | 4,030,550          | 4,030,550          | 3,425,970          | -15.0%           |
| Sexual Assault: Rape Crisis Service               | 141,375            | 145,000            | 145,000            | 145,000            | —                |
| Stop Domestic Violence Now                        | 36,576             | 37,000             | 37,000             | 34,000             | -8.1%            |
| Substance Abuse Prevention (ADAA-Public Health)   | 458,005            | 483,390            | 483,390            | 288,680            | -40.3%           |
| Surplus Food Distribution (TEFAP)                 | 66,487             | 35,000             | 35,000             | 35,000             | —                |
| TB Control: Nursing                               | 267,282            | 331,930            | 331,930            | 331,930            | —                |
| Teenage Pregnancy & Parenting                     | 15,000             | 15,000             | 15,000             | 0                  | —                |
| Victims of Crime: VOCA                            | 323,312            | 327,520            | 327,520            | 327,520            | —                |
| Vulnerable Elderly Initiative VEPI                | 53,621             | 53,630             | 53,630             | 53,630             | —                |
| Sexual Assault: Prevention & Awareness            | 20,690             | 23,000             | 23,000             | 23,000             | —                |
| Grow Up Great Head Start                          | 11,706             | 0                  | 0                  | 0                  | —                |
| Early Childhood Mental Health                     | 141,332            | 0                  | 0                  | 0                  | —                |
| MFP Education & Application                       | 1,220              | 0                  | 0                  | 0                  | —                |
| UASI MD 5% Share                                  | 77,750             | 0                  | 0                  | 0                  | —                |
| ARRA - VOCA Grant CSA                             | 23,765             | 0                  | 0                  | 0                  | —                |
| ARRA - Senior Nutrition                           | 135,034            | 0                  | 0                  | 0                  | —                |
| Medicare IMP for Patients & Providers             | 3,475              | 0                  | 0                  | 0                  | —                |
| Emergency Preparedness - PH (CDC)                 | 1,279,876          | 929,340            | 929,340            | 929,410            | 0.0%             |
| NACCHO Advanced Practice CTR Grant                | 322,597            | 450,000            | 450,000            | 450,000            | —                |
| ARRA - Byrne Justice                              | 21,318             | 0                  | 0                  | 0                  | —                |
| School Based Health Center                        | 259,760            | 261,280            | 261,280            | 261,780            | 0.2%             |
| Gang Prevention Initiative                        | 419,220            | 0                  | 0                  | 0                  | —                |
| Senior Health Management                          | 19,830             | 0                  | 0                  | 0                  | —                |
| Early Childhood Mental Health Consultant          | 0                  | 150,000            | 150,000            | 141,000            | -6.0%            |
| Adult Drug Court                                  | 83,285             | 89,780             | 89,780             | 83,580             | -6.9%            |
| Gang Prevention Coordination Assist               | 74,215             | 0                  | 0                  | 0                  | —                |
| Multicultural Intervention Project - Child Abuse  | 0                  | 0                  | 300,000            | 300,000            | —                |
| Komen-PCC Quality Improvement Mini-Grant          | 9,135              | 0                  | 0                  | 0                  | —                |
| <b>Grant Fund MCG Revenues</b>                    | <b>75,542,907</b>  | <b>73,769,440</b>  | <b>74,249,150</b>  | <b>70,325,300</b>  | <b>-4.7%</b>     |
| <b>DEPARTMENT TOTALS</b>                          |                    |                    |                    |                    |                  |
| <b>Total Expenditures</b>                         | <b>256,741,962</b> | <b>250,968,990</b> | <b>248,937,460</b> | <b>242,074,280</b> | <b>-3.5%</b>     |
| <b>Total Full-Time Positions</b>                  | <b>1,372</b>       | <b>1,348</b>       | <b>1,348</b>       | <b>1,312</b>       | <b>-2.7%</b>     |
| <b>Total Part-Time Positions</b>                  | <b>350</b>         | <b>347</b>         | <b>347</b>         | <b>337</b>         | <b>-2.9%</b>     |
| <b>Total Workyears</b>                            | <b>1,577.1</b>     | <b>1,485.8</b>     | <b>1,485.8</b>     | <b>1,485.7</b>     | <b>0.0%</b>      |
| <b>Total Revenues</b>                             | <b>100,399,547</b> | <b>92,534,570</b>  | <b>93,196,170</b>  | <b>89,206,420</b>  | <b>-3.6%</b>     |

## FY12 APPROVED CHANGES

|  | Expenditures       | WYs           |
|--|--------------------|---------------|
| <b>COUNTY GENERAL FUND</b>   |                    |               |
| <b>FY11 ORIGINAL APPROPRIATION</b>   | <b>177,832,030</b> | <b>1042.8</b> |
| <b><u>Changes (with service impacts)</u></b>   |                    |               |
| Reduce: Community Outreach - Translation Services Contract [Office of Community Affairs]   | -18,000            | 0.0           |
| Reduce: Foster Care Families Mental Health Services [Behavioral Health Planning and Management]  | -21,210            | 0.0           |
| Reduce: Senior Korean Chore Services to 20 Clients [Home Care Services]  | -25,000            | 0.0           |
| Reduce: Contract for Parenting Skills to 20 Families [Behavioral Health Planning and Management]   | -27,450            | 0.0           |
| Reduce: Tobacco Prevention and Outreach Programs for At-Risk Youth [Cancer and Tobacco Prevention]   | -27,900            | 0.0           |
| Reduce: Case Management Intervention Services to 25 Clients [Home Care Services]   | -29,000            | 0.0           |
| Reduce: Dental Services - Reduction in Hours for Dental Hygienist Services [Dental Services]   | -29,180            | 0.0           |
| Reduce: SHARP Street Suspension Program (Eliminate the Sandy Spring Site) [Child and Adolescent School and Community Based Services]   | -38,000            | 0.0           |
| Eliminate: Burial Assistance to Low-Income Households [Housing Stabilization Services]   | -39,300            | 0.0           |
| Reduce: Saturday School Contract by 5% [Child and Adolescent School and Community Based Services]  | -40,270            | 0.0           |
| Eliminate: Legal Services Program for Women [Abused Persons Program]   | -42,980            | 0.0           |
| Reduce: Working Parents Assistance Program Subsidies (No Reduction to Families Already Enrolled) [Child Care Subsidies]  | -50,000            | 0.0           |
| Eliminate: Attachment and Bonding Support Services for Child Welfare Services Clients [Behavioral Health Planning and Management]  | -57,630            | 0.0           |
| Eliminate: Contractual Services for Recruiting Volunteer Tutors for MCPS Students and Shift a Portion to Mentoring and Intergenerational Program [Child and Adolescent School and Community Based Services]  | -60,560            | 0.0           |
| Reduce: Eliminate the Contract for Human Trafficking Outreach Education and Legal Services in Victim Assistance and Sexual Assault Services [Domestic Violence, Sexual Assault, and Trauma Services Program] | -62,570            | 0.0           |
| Reduce: Abolish a Full-time Social Worker IV Supervisor Position [Behavioral Health Community Support Svcs]  | -102,780           | -1.0          |
| Reduce: Abolish a Full-time Program Manager I Position [Early Childhood Services]  | -106,340           | -1.0          |
| Reduce: Abolish a Part-time Therapist II Position in Victim Assistance and Sexual Assault Program [Domestic Violence, Sexual Assault, and Trauma Services Program]   | -107,330           | -0.8          |
| Eliminate: Abolish Two Part-time Therapists II Positions in the Linkages to Learning Therapeutic Recreation Program [Linkages to Learning]   | -125,300           | -1.0          |
| Reduce: Substance Abuse Treatment Services for the Lawrence Court Half Way House Program [Behavioral Health Community Support Svcs]  | -130,600           | 0.0           |
| Reduce: Abolish a Full-time Program Manager II Position for Special Projects [STD/HIV Prevention and Treatment Program]  | -135,540           | -1.0          |
| Reduce: Abolish Two Full-time Community Services Aide III Positions [Community Health Services]  | -165,780           | -2.0          |
| Eliminate: County Run Conservation Corps - Four-Months Transition Funding [Conservation Corps]   | -167,630           | -3.7          |
| Reduce: Abolish a Full-time Supervisory Therapist Position in Drug Court Services and a Full-time Therapist II Position [Outpatient Addiction Services (OAS)]  | -229,920           | -2.0          |
| Reduce: Abolish Two Full-time Social Worker Positions [Child Welfare Services]   | -242,470           | -2.0          |
| Eliminate: County Energy Tax Rebate Program to 9,600 Households [Rental & Energy Assistance Program]   | -479,500           | 0.0           |
| <b><u>Other Adjustments (with no service impacts)</u></b>  |                    |               |
| Increase Cost: Restore Personnel Costs - Furloughs   | 1,406,730          | 40.2          |
| Increase Cost: HB669 Adjustment for General Fund Portion of the Annualized Personnel Costs   | 411,660            | 0.0           |
| Shift: Shady Grove and Wheaton Workers Centers from Regional Services Center [Office of Community Affairs]   | 312,160            | 0.0           |
| Replace: ADAA Grant - Restore Detoxification Service Beds from 10 to 14 and Residential Treatment Beds from 30 to 35 [Behavioral Health Community Support Svcs]  | 283,000            | 0.0           |
| Replace: VOCA Grant - For Two Full-time Community Services Aide III Positions [Child Welfare Services]   | 148,050            | 2.0           |
| Increase Cost: Annualization of FY11 Operating Expenses  | 113,510            | 0.0           |
| Replace: HB669 Grant - Income Support Triage and Greeters [Income Supports]  | 106,200            | 0.0           |
| Increase Cost: Risk Management Adjustment  | 103,030            | 0.0           |
| Replace: SAMHSA Capacity Expansion Grant - Partial Year Funding for a Full-time Therapist II Position in the Adult Drug Court [Outpatient Addiction Services (OAS)]  | 59,100             | 0.6           |
| Increase Cost: Printing and Mail Adjustment  | 49,270             | 0.0           |
| Replace: Casey Grant - For a Part-time Term Planning Specialist III Position [Office of Community Affairs]   | 42,590             | 0.5           |
| Increase Cost: Help Desk - Desk Side Support   | 34,310             | 0.0           |
| Increase Cost: SuperNofa Mandated Cash Match [Shelter Services]  | 30,000             | 0.0           |
| Increase Cost: Asian American Health Initiative - Additional Funds for Hepatitis B Education, Screening, and Vaccination [Office of Community Affairs]   | 25,000             | 0.0           |
| Increase Cost: Charges from Public Information Office for MC311 Customer Service Staff Transfer [Office of the Director]   | 19,300             | 0.3           |
| Increase Cost: Motor Pool Rate Adjustment  | 7,260              | 0.0           |
| Increase Cost: Net Changes to the Victims Compensation Fund Match [Domestic Violence, Sexual Assault, and Trauma Services Program]   | 1,890              | 0.0           |



|   | Expenditures | WYs  |
|---|--------------|------|
| Decrease Cost: Mental Health and Substance Abuse Services to Three Families [Child and Adolescent Mental Health Services]   | -2,390       | 0.0  |
| Decrease Cost: Taxi Services for Crisis Center and Abused Person Program [24-Hour Crisis Center]  | -2,640       | 0.0  |
| Decrease Cost: Non-Safety Net Services to Low-Income Vietnamese Families [Child and Adolescent School and Community Based Services]                                     | -3,330       | 0.0  |
| Decrease Cost: After School and Weekend Enrichment Programs - Non-Safety Net Services [Child and Adolescent School and Community Based Services]                        | -4,850       | 0.0  |
| Decrease Cost: Miscellaneous Operating Expenses [Office of Community Affairs]   | -5,000       | 0.0  |
| Decrease Cost: Court Appointed Special Advocate Contractual Services [Child Welfare Services]   | -5,200       | 0.0  |
| Shift: Funding for the Hotline Contract for Crisis Center to the Community Mental Health Grant [24-Hour Crisis Center]  | -5,910       | 0.0  |
| Decrease Cost: Prevention Services Contract [Child and Adolescent School and Community Based Services]  | -8,080       | 0.0  |
| Decrease Cost: Contract for Assisted Living Services for Mental Health Consumers [Behavioral Health Planning and Management]  | -9,020       | 0.0  |
| Decrease Cost: Mentoring Services and Academic Enrichment Programs - Non-Safety Net Services [Child and Adolescent School and Community Based Services]                 | -9,270       | 0.0  |
| Shift: Operating Expenses in Shelter Plus Care Program from General Fund to Grant Fund [Behavioral Health Planning and Management]                                      | -9,310       | 0.0  |
| Decrease Cost: African American Health Program- Miscellaneous Operating Expenses [Office of Community Affairs]  | -9,500       | 0.0  |
| Decrease Cost: Post-Adoption Contractual Services [Child Welfare Services]  | -9,690       | 0.0  |
| Decrease Cost: Occupational Medical Services Adjustment   | -9,840       | 0.0  |
| Decrease Cost: Latino Health Initiative - Health Promoters Program and Miscellaneous Operating Expenses [Office of Community Affairs]                                   | -11,310      | 0.0  |
| Shift: Funding for the Residential Rehabilitation Supplement to the Community Mental Health Grant [Behavioral Health Planning and Management]                           | -12,280      | 0.0  |
| Decrease Cost: Temporary Clerical Staff [Housing Stabilization Services]  | -13,100      | 0.0  |
| Decrease Cost: Outpatient Mental Health Clinic Administration Fee Across Seven Contracts [Behavioral Health Planning and Management]                                    | -14,260      | 0.0  |
| Decrease Cost: Maternity Partnership - Due to Decreasing Enrollment [Health Care for the Uninsured]   | -14,920      | 0.0  |
| Decrease Cost: Asian American Health Initiative Contract - Consulting, Travel Expenses, and Health Programs [Office of Community Affairs]                               | -15,000      | 0.0  |
| Decrease Cost: Communication Services [Office of the Chief Operating Officer]   | -18,400      | 0.0  |
| Decrease Cost: Miscellaneous Operating Expenses for Positive Youth Development [Positive Youth Development]   | -20,040      | 0.0  |
| Decrease Cost: Tree House Contract for Abused Children [Child Welfare Services]   | -25,420      | 0.0  |
| Decrease Cost: Parking for Mid-County Regional Service Center   | -26,220      | 0.0  |
| Decrease Cost: Abolish a Part-time Client Assistant Specialist Position [Tuberculosis Services]   | -28,570      | -0.5 |
| Decrease Cost: Miscellaneous Operating Expenses [Office of the Director]  | -30,000      | 0.0  |
| Decrease Cost: Reproductive Health - Family Planning Operating Expenses [Health Care for the Uninsured]   | -30,000      | 0.0  |
| Decrease Cost: Miscellaneous Operating Expenses for Child and Adolescent School and Community Based Services [Child and Adolescent School and Community Based Services] | -30,450      | 0.0  |
| Decrease Cost: Consulting and Administrative Expenses in the African American Health Program [Office of Community Affairs]  | -30,490      | 0.0  |
| Decrease Cost: Abolish a Part-time Program Manager I Position - Commission on Child Care [Early Childhood Services]   | -33,120      | -0.5 |
| Decrease Cost: Abolish a Part-time Community Services Aide III Position [Women's Health Services]   | -34,010      | -0.5 |
| Decrease Cost: Abolish a Part-time Income Assistant Program Specialist III Position in Transitional Housing Services [Permanent Supportive Housing Services]            | -38,660      | -0.5 |
| Decrease Cost: Education, Tuition, and Training   | -39,000      | 0.0  |
| Decrease Cost: Abolish a Part-time Program Manager I Position in HHS Office of Consumer Affairs [Behavioral Health Planning and Management]                             | -44,430      | -0.5 |
| Decrease Cost: Information and Technology - Miscellaneous Operating Expenses [Office of the Chief Operating Officer]  | -45,000      | 0.0  |
| Decrease Cost: Conservation Corps Net Changes for Partial Year Contractual Services From FY11 Funding of \$250,000 [Behavioral Health Planning and Management]          | -50,000      | 0.0  |
| Decrease Cost: Client Advocacy Contract Serving 30 Residents [Community Support Network for People with Disabilities]   | -51,010      | 0.0  |
| Decrease Cost: Miscellaneous Operating Expenses for the School Based Health Centers [School Health Services]  | -55,460      | 0.0  |
| Decrease Cost: Eliminate Security Contract [Child and Adolescent School and Community Based Services]   | -55,800      | 0.0  |
| Decrease Cost: Abolish a Full-time Income Assistance Program Specialist III Position [Child Care Subsidies]   | -66,280      | -1.0 |
| Decrease Cost: Care For Kids Program - Contractual Services and Unencumbered Funds, with no Impact to Clients [Health Care for the Uninsured]                           | -80,000      | 0.0  |
| Decrease Cost: Abolish a Full-time Principal Administrative Aide Position and Absorb in the Urine Monitoring Program [Juvenile Justice Services]                        | -82,070      | -1.0 |
| Decrease Cost: Developmentally Disabled (DD) Contract [Community Support Network for People with Disabilities]  | -85,880      | 0.0  |
| Decrease Cost: Abolish a Full-time Community Health Nurse II Position [School Health Services]  | -87,900      | -1.0 |
| Decrease Cost: Multilingual Pay Adjustment  | -96,240      | 0.0  |
| Decrease Cost: Abolish a Full-time School Based Health Center Nurse Manager Position [School Health Services]   | -102,780     | -1.0 |

|   | Expenditures       | WYs           |
|---|--------------------|---------------|
| Decrease Cost: Technical Services Contract to New Child Care Providers [Early Childhood Services]   | -109,030           | 0.0           |
| Decrease Cost: Abolish a Full-time Administrative Specialist II Position [Service Area Administration]  | -111,160           | -1.0          |
| Decrease Cost: FY11 Mid Year Miscellaneous Personnel Changes  | -115,540           | -4.2          |
| Decrease Cost: Abolish a Full-time Program Manager II Position - Budget Team [Office of the Chief Operating Officer]  | -116,070           | -1.0          |
| Decrease Cost: Community Outreach - Multilingual Patient Navigation/Medical Interpreting Services; New in FY11 [Office of Community Affairs]  | -122,040           | 0.0           |
| Decrease Cost: Annualization of FY11 Lapsed Positions   | -150,950           | -1.7          |
| Decrease Cost: Abolish Two Full-time Community Services Aide III Positions [Office of Community Affairs]  | -155,980           | -2.0          |
| Decrease Cost: Abolish a Full-time Manager III Position due to Consolidated Programs [Abused Persons Program]   | -162,140           | -1.0          |
| Decrease Cost: Abolish a Full-time Policy and Compliance Position [Aging and Disability Resource Unit]  | -170,900           | -1.0          |
| Decrease Cost: Abolish a Full-time Manager III Position - Grants Management [Service Area Administration]   | -171,110           | -1.0          |
| Decrease Cost: Montgomery Cares Changes - Additional 5,000 Primary Care Visits for a Total of 75,000, Decrease Health Care for the Homeless, Contractual Operating Support, Language Line, and Eliminate RAND Study [Health Care for the Uninsured] | -184,800           | -1.0          |
| Decrease Cost: Verizon Point to Point T1 and Frame Relay Replacements [Office of the Chief Operating Officer]   | -212,700           | 0.0           |
| Decrease Cost: Abolish Two and Shift Three Client Assistant Specialist Positions to the Office of the Sheriff [Abused Persons Program]  | -219,460           | -3.1          |
| Decrease Cost: Abolish a Part-time Therapist II Position in Child and Adolescent Mental Health Clinic and a Full-time Supervisory Therapist Position [Behavioral Health Planning and Management]  | -222,550           | -1.6          |
| Decrease Cost: Project Deliver Group Position - Due to Underutilization [Health Care for the Uninsured]   | -373,030           | -3.0          |
| Decrease Cost: Annualization of FY11 Personnel Costs  | -375,320           | 0.0           |
| Decrease Cost: Retirement Adjustment  | -571,560           | 0.0           |
| Decrease Cost: Group Insurance Adjustment   | -1,667,400         | 0.0           |
| <b>FY12 APPROVED:</b>   | <b>171,748,980</b> | <b>1043.8</b> |
| <b>GRANT FUND MCG</b>   |                    |               |
| <b>FY11 ORIGINAL APPROPRIATION</b>  | <b>73,136,960</b>  | <b>443.0</b>  |
| <b><u>Changes (with service impacts)</u></b>  |                    |               |
| Enhance: Housing Opportunities for Persons with AIDS Grant [STD/HIV Prevention and Treatment Program]   | 328,440            | 0.3           |
| Enhance: Cigarette Restitution Fund Grant [Cancer and Tobacco Prevention]   | 223,850            | 0.0           |
| Enhance: Maryland Infants and Toddlers Grant [Infants and Toddlers]   | 187,930            | 0.0           |
| Add: Family Intervention Specialist - Intergovernmental Agreement (IGA) [Behavioral Health Planning and Management]   | 145,000            | 1.0           |
| Add: Family Intervention Grant - Positive Youth Development [Positive Youth Development]  | 64,300             | 1.0           |
| Add: American Recovery and Reinvestment Act (ARRA)-FY09 Justice Assistance Grant (JAG) Recovery Grant [Positive Youth Development]  | 60,010             | 0.5           |
| Add: AIDS Partner Notification Grant [STD/HIV Prevention and Treatment Program]   | 44,710             | 0.5           |
| Eliminate: Childhood Injury Prevention Grant [Health Promotion and Prevention]  | -3,500             | 0.0           |
| Eliminate: Gudelsky Foundation Grant [Abused Persons Program]   | -15,000            | 0.0           |
| Eliminate: Teen Pregnancy Grant [School Health Services]  | -15,000            | 0.0           |
| Eliminate: American Recovery and Reinvestment Act (ARRA) - Silver Spring Courthouse [Domestic Violence, Sexual Assault, and Trauma Services Program]  | -21,610            | -0.3          |
| Reduce: Community Mental Health Grant - Administration [Behavioral Health Planning and Management]  | -46,000            | 0.0           |
| Reduce: Substance Abuse Prevention Grant [Behavioral Health Planning and Management]  | -76,640            | 0.0           |
| Reduce: Public Education and Prevention Grant [Juvenile Justice Services]   | -118,070           | 0.0           |
| Reduce: Single Point of Entry Grant [Community Support Network for People with Disabilities]  | -130,530           | -0.3          |
| Reduce: Child Care Resource and Referral Grant [Early Childhood Services]   | -141,720           | -1.7          |
| Reduce: Community Mental Health Grant [Juvenile Justice Services]   | -157,620           | -1.0          |
| Reduce: Community Mental Health Grant [Behavioral Health Planning and Management]   | -271,510           | 0.0           |
| Reduce: Alcohol and Drug Abuse Block Grant [Behavioral Health Community Support Svcs]   | -441,440           | 0.0           |
| Eliminate: Up County Youth Opportunity Center Grant [Positive Youth Development]  | -450,000           | 0.0           |
| Reduce: Resource Coordination Grant [Community Support Network for People with Disabilities]  | -604,580           | 0.0           |
| Reduce: Eliminate the Hospital Diversion Program in SORT Grant [Behavioral Health Planning and Management]  | -989,220           | -5.0          |
| <b><u>Other Adjustments (with no service impacts)</u></b>   |                    |               |
| Shift: Funding to Multicultural Intervention Project for Victims of Child Abuse From HB669 [Child Welfare Services]   | 300,000            | 3.0           |
| Increase Cost: Minority Infant Mortality Reduction Grant [Community Health Services]  | 135,000            | 0.0           |
| Increase Cost: Lead Poisoning Prevention Grant [Community Health Services]  | 3,000              | 0.0           |
| Technical Adj: Refugee Resettlement Grant [Tuberculosis Services]   | 0                  | 1.0           |
| Technical Adj: Shift Personnel Costs to Operating Expenses - Adult Drug Court Capacity Grant [Outpatient Addiction Services (OAS)]  | 0                  | -1.1          |

|  | Expenditures      | WYs          |
|--|-------------------|--------------|
| Technical Adj: Shift Personnel Costs to Operating Expenses - Community Mental Health Grant [Behavioral Health Planning and Management] | 0                 | -0.1         |
| Technical Adj: Shift Personnel Costs to Operating Expenses - Stop Domestic Violence Now Grant [Abused Persons Program]                 | 0                 | -0.5         |
| Technical Adj: Shift Positions within the Community Mental Health Grant [Community Health Services]                                    | 0                 | -0.1         |
| Decrease Cost: Senior Information and Assistance Grant [Senior Community Services]   | -8,420            | 0.0          |
| Decrease Cost: Head Start Extension Grant [Office of Community Affairs]  | -19,470           | -0.2         |
| Decrease Cost: Miscellaneous Grant Changes   | -19,730           | 1.3          |
| Decrease Cost: Group Senior Assisted Housing Grant [Assisted Living Services]  | -34,090           | 0.0          |
| Decrease Cost: Casey Foundation Grant [Office of the Director]   | -45,000           | -0.5         |
| Decrease Cost: HIV Counseling and Testing Grant [STD/HIV Prevention and Treatment Program]   | -45,710           | -0.9         |
| Decrease Cost: HB669 Grant Changes   | -649,040          | 2.0          |
| <b>FY12 APPROVED:</b>  | <b>70,325,300</b> | <b>441.9</b> |

## FUNCTION SUMMARY

| Program Name                          | FY11 Approved      |               | FY12 Approved      |               |
|---------------------------------------|--------------------|---------------|--------------------|---------------|
|                                       | Expenditures       | WYs           | Expenditures       | WYs           |
| Aging and Disability Services         | 37,364,930         | 156.7         | 36,608,190         | 158.7         |
| Behavioral Health and Crisis Services | 37,746,910         | 196.2         | 37,214,130         | 194.5         |
| Children, Youth, and Family Services  | 62,257,750         | 427.4         | 57,965,780         | 417.8         |
| Public Health Services                | 70,130,490         | 534.5         | 68,434,120         | 540.3         |
| Special Needs Housing                 | 17,988,890         | 54.4          | 17,305,270         | 56.3          |
| Administration and Support            | 25,480,020         | 116.6         | 24,546,790         | 118.1         |
| <b>Total</b>                          | <b>250,968,990</b> | <b>1485.8</b> | <b>242,074,280</b> | <b>1485.7</b> |

## CHARGES TO OTHER DEPARTMENTS

| Charged Department  | Charged Fund   | FY11    |     | FY12    |     |
|---------------------|----------------|---------|-----|---------|-----|
|                     |                | Total\$ | WYs | Total\$ | WYs |
| COUNTY GENERAL FUND |                |         |     |         |     |
| Sheriff             | Grant Fund MCG | 34,870  | 0.5 | 34,870  | 0.5 |

