

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 total recommended FY13 Operating Budget for the Department of Health and Human Services is \$247,568,526, an increase of \$5,494,246 or 2.3 percent from the FY12 Approved Budget of \$242,074,280. Personnel Costs comprise 59.4 percent of the budget for 1315 full-time positions and 332 part-time positions for 1551.10 FTEs. Operating Expenses account for the remaining 40.6 percent of the FY13 budget.

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 FY12 estimates reflect funding based on the FY12 approved budget. The FY13 and FY14 figures are performance targets based on the FY13 recommended budget and funding for comparable service levels in FY14.

Measure	Actual FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Multi-Program Measures					
Percentage of client cases with multiple services for which effective team functioning is documented	79	70	71	73	75
Percentage of seniors and adults with disabilities who avoid institutional placement while receiving case management services	95.2	94	94	94	94
Weighted percent of DHHS customers satisfied with the services they received from DHHS staff	93.7	95.4	94.5	94.5	95.0
Percentage of client cases reviewed that demonstrate beneficial impact from services received ¹	98	98	95	96	97
Percentage of client cases needing assistance with multiple services for which effective team formation is documented	84	81	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 ²	90	93	95	96	97

¹ 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.

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

ACCOMPLISHMENTS AND INITIATIVES

- ❖ *Pilot a six month, phased in Escorted Transportation Project to expand the Jewish Council for the Aging "Smooth Ride Program", to expand and coordinate new and existing escorted transportation services, and to provide 550 one-way escorted trips.*
- ❖ *Restore the Home Care Chore Services Program targeted to low income frail elderly and people with disabilities to purchase service for approximately 21 clients with two hours of Chore Services per week for a year.*
- ❖ *Add Heavy Chore Services to serve approximately 25 senior clients with hoarding behaviors to prevent evictions, condemnation, or to correct health and safety conditions.*
- ❖ *Enhance Senior Mental Health Services in the Senior Outreach Team contract for an additional part-time therapist to serve additional 85 home-bound seniors and coordinate medication with medical providers.*
- ❖ *Add a new Holy Cross Hospital Montgomery Cares Clinic in Aspen Hill to increase access to health care for over 29,000 uninsured patients countywide through the Montgomery Cares Program.*
- ❖ *Enhance Drug Prevention and Intervention Services to high-risk and gang involved youth at the Upcounty Youth Opportunity Center and Crossroads Youth Opportunity Center.*
- ❖ *Open two new school-based health centers at Rolling Terrace Elementary School and Highland Elementary School.*
- ❖ *Enhance the Street Outreach Network staff to provide targeted street outreach and engagement services with gang involved and high-risk youth in the community and at schools in East County .*
- ❖ *Enhance funds for winter overflow shelters.*
- ❖ *Sustain County support for the Upcounty Youth Opportunity Center with local funding to provide safety net services to high-risk and gang involved youth.*
- ❖ *Public Health Services coordinated the launch of the Healthy Montgomery website, showcasing local health and well-being data and a community-wide health improvement collaborative process as the driving force in setting health priorities for the County.*
- ❖ *The Montgomery Cares program received a 2011 Achievement Award from the National Association of Counties, recognizing innovative county government programs. The program provided primary care services to 26,877 low income, uninsured adults.*
- ❖ *In FY11, the Asian American Health Initiative provided educational encounters to 2,328 clients, 1,316 basic health screenings, and 223 referrals for additional health services. It promoted health and the prevention of diseases that impact Asian Americans including cancer, hepatitis B, diabetes, osteoporosis, and tobacco control; and it initiated health education in the small business program.*
- ❖ *The African American Health Program provided services and referrals to more than 7,000 Montgomery County residents in FY11, an increase of 2,000 residents or a 40 percent increase from FY10.*
- ❖ *Aging and Disability staff play a lead role in organizing and coordinating the activities of the Senior Sub-Cabinet (HHS Director, Uma S. Ahluwalia is co-chair of the group). The ongoing work of the Senior Sub-Cabinet reflects the commitment by the County to implement the recommendations established during County Executive Leggett's Senior Summit.*
- ❖ *Money Follows the Person and the Older Adult Waiver are Federal, State, and Local initiatives that attempt to "re-balance" the funding of services to disabled adults away from institutional settings and towards community based care. The program continues to expand, with 405 clients active at the end of FY11 in comparison to 372 active at the end of FY10, a 9 percent growth increase from FY10.*
- ❖ *Behavioral Health and Crisis Services continued to convene the Veterans Collaborative, focusing on strengthening the coordination of efforts between Montgomery County, the State of Maryland, and the Federal Government. Since September 2008, the collaborative has grown to more than 15 partnering agencies.*
- ❖ *The Access program connected over 1,300 individuals to public mental health services and over 1,000 others to public substance abuse services in FY11.*

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- ❖ **The Outpatient Addictions Services Adult Drug Court Treatment Program provided services to over 100 offenders.**
 - ❖ **In FY11, Linkages to Learning continued to provide safety net and early intervention services to students in schools with high rates of Free and Reduced Meals. Through this unique partnership among Health and Human Services, Montgomery County Public Schools, and four nonprofit agencies, 1,037 students received mental health services and 1,006 families received family case management services to address socio-economic needs.**
 - ❖ **The Neighborhood Opportunity Network Centers served more than 5,000 customers in FY11 in the Gaithersburg, Long Branch, and Wheaton communities. Additionally, 1,084 families utilized extended hours on Tuesday evenings until 7pm.**
 - ❖ **Income Supports served more than 72,000 cases and consistently maintained a 96 percent compliance rate in providing timely benefits in five court monitored programs in FY11.**
 - ❖ **In Child Welfare Services, there were 51 adoptions in FY11, a 50 percent increase from the prior year. There was also a 28 percent increase in kinship placements, with more than 125 children a month being cared for by relative caregivers. This ensured that children remained within their families instead of being placed with foster families.**
 - ❖ **In FY11, Special Needs Housing developed improved workflow and productivity standards for the Office of Home Energy Programs to enable programs to respond to increased requests for assistance.**
 - ❖ **In FY11, Special Needs Housing revised the application process for the Rental Assistance program to better manage requests for assistance and improve the timeliness of processing applications.**
 - ❖ **Productivity Improvements**
 - **Aging and Disability continues to refine its methodology for prescribing home care hours. By expanding the utilization of occupational therapists and incorporating the practices of other Maryland jurisdictions, the In Home Aide Program has reduced prescribed home care hours by 15 percent to 17 percent from an average of between 8.6 to 11.2 hours per week/per client in FY10 to between 7.3 and 9.3 hours per week/per client in FY12.**
 - **In FY11, Special Needs Housing implemented standard operation procedures to assure that families move rapidly through the family shelter system in order to improve outcomes for families and meet budget guidelines.**
 - **In FY11, Income Supports and Child Care Subsidy staff continued to respond to and serve families who need help meeting their basic financial needs. The number of applications for services increased 5 percent and caseloads increased by 24 percent in the three regional Income Support offices. Since FY07, the offices have seen a 73 percent increase in applications and caseloads. Child Care Subsidy program enrollment remained consistent for FY10 and FY11 in spite of a State imposed Purchase Of Care wait list effective February 28, 2011.**
 - **Licensing and Regulatory Services staff implemented the new menu labeling law while also increasing the rate of completed mandated food service inspections by 6 percent over the previous year by streamlining work processes, the program achieved the 80 percent target without hiring additional personnel or increasing overtime costs.**
 - **The Tuberculosis Program, in partnership with Maryland Department of Health & Mental Hygiene, began using a new blood test which provides increased sensitivity and accuracy, resulting in a decreased number of people needing x-rays and treatment for latent TB infection.**
 - **In FY11, HHS invested in building training capacity by sending an internal staff person to be trained and licensed to conduct the Community Interpreter Training for a large number of bilingual staff. Beginning in FY12, this course is being conducted by internal staff, eliminating the need to hire a consultant.**
 - **The Elder Vulnerable Adult Abuse Task Force (EVAATF) participated in numerous, interdisciplinary case consultations held at least monthly at the Family Justice Center. This public-private partnership began several years ago and includes representatives from the Montgomery County Department of Health and Human Services, Montgomery County Police, Office of the State's Attorney, and the Office of the County Attorney, and works in collaboration with the Montgomery County Family Justice Center. In September 2011, this collaboration resulted in the successful criminal prosecution of one caregiver and the closure of an Adult Living Facility for caregiver neglect.**

PROGRAM CONTACTS

Contact Brian Wilbon of the Department of Health and Human Services at 240.777.1211 or Pofen Salem of the Office of Management and Budget at 240.777.2773 for more information regarding this department's operating budget.

BUDGET SUMMARY

	Actual FY11	Budget FY12	Estimated FY12	Recommended FY13	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	74,611,823	75,277,450	75,305,621	76,520,349	1.7%
Employee Benefits	26,261,624	24,675,850	25,996,697	28,142,387	14.0%
County General Fund Personnel Costs	100,873,447	99,953,300	101,302,318	104,662,736	4.7%
Operating Expenses	69,149,455	71,795,680	71,401,300	72,335,763	0.8%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	170,022,902	171,748,980	172,703,618	176,998,499	3.1%
PERSONNEL					
Full-Time	784	753	753	757	0.5%
Part-Time	302	292	292	288	-1.4%
FTEs	1,042.80	1,043.80	1,043.80	1,109.59	6.3%
REVENUES					
Core Health Services Funding	2,795,987	3,601,470	3,601,470	3,601,470	—
Federal Financial Participation Reimbursements	7,922,133	8,734,310	7,180,619	8,163,248	-6.5%
Health and Human Services Fees	1,156,434	1,463,080	1,378,406	1,375,868	-6.0%
Health Inspection: Restaurants	1,439,921	1,580,340	1,580,540	1,580,540	0.0%
Health Inspections: Living Facilities	275,510	268,800	272,200	233,200	-13.2%
Health Inspections: Swimming Pools	468,695	519,585	535,165	535,165	3.0%
Marriage Licenses	267,723	260,000	260,000	260,000	—
Medicaid/Medicare Reimbursement	1,200,327	1,223,960	1,059,000	1,059,000	-13.5%
Miscellaneous Revenues	1,482	0	0	0	—
Nursing Home Reimbursement	533,292	570,300	0	0	—
Other Intergovernmental	422,395	571,640	1,041,500	575,720	0.7%
Other Licenses/Permits	69,540	87,635	88,160	88,160	0.6%
County General Fund Revenues	16,553,439	18,881,120	16,997,060	17,472,371	-7.5%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	30,736,150	30,287,900	31,146,927	31,152,928	2.9%
Employee Benefits	10,321,718	8,599,000	10,828,335	11,143,745	29.6%
Grant Fund MCG Personnel Costs	41,057,868	38,886,900	41,975,262	42,296,673	8.8%
Operating Expenses	29,783,192	31,438,400	29,487,071	28,273,354	-10.1%
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	70,841,060	70,325,300	71,462,333	70,570,027	0.3%
PERSONNEL					
Full-Time	564	559	559	558	-0.2%
Part-Time	45	45	45	44	-2.2%
FTEs	443.00	441.90	441.90	441.51	-0.1%
REVENUES					
Federal Grants	16,314,533	19,074,700	14,086,159	10,923,610	-42.7%
HB669 Social Services State Reimbursement	31,139,920	31,650,680	32,233,072	32,233,072	1.8%
Medicaid/Medicare Reimbursement	2,973,144	0	0	0	—
Miscellaneous Revenues	1,098,658	0	0	0	—
State Grants	14,418,707	19,441,920	24,233,502	26,953,745	38.6%
Other Charges/Fees	125,599	0	0	0	—
Other Intergovernmental	6,696,822	158,000	909,600	459,600	190.9%
Grant Fund MCG Revenues	72,767,383	70,325,300	71,462,333	70,570,027	0.3%
DEPARTMENT TOTALS					
Total Expenditures	240,863,962	242,074,280	244,165,951	247,568,526	2.3%
Total Full-Time Positions	1,348	1,312	1,312	1,315	0.2%
Total Part-Time Positions	347	337	337	332	-1.5%
Total FTEs	1,485.80	1,485.70	1,485.70	1,551.10	4.4%
Total Revenues	89,320,822	89,206,420	88,459,393	88,042,398	-1.3%

FY13 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY12 ORIGINAL APPROPRIATION	171,748,980	1043.80
<u>Changes (with service impacts)</u>		
Add: School Based Health Centers - Rolling Terrace Elementary School and Highland Elementary School [School Health Services]	600,760	2.80
Enhance: Winter Overflow Shelters [Shelter Services]	442,000	0.00
Add: Montgomery Cares - Holy Cross Hospital Aspen Hill Clinic [Health Care for the Uninsured]	368,750	0.00
Add: School Health Services Staff for Down-County Consortium McKenney Hills Elementary School [School Health Services]	105,130	1.56
Add: Street Outreach Network staff in East County [Positive Youth Development]	91,210	1.00
Add: Escorted Transportation Pilot Project contract [Senior Community Services]	55,000	0.00
Add: Chore Services [Home Care Services]	50,000	0.00
Enhance: Drug Prevention and Intervention Services at the UpCounty and Crossroads Opportunity Centers [Positive Youth Development]	50,000	0.00
Enhance: Senior Mental Health contractual services [Mental Health Services: Seniors & Persons with Disabilities]	50,000	0.00
Enhance: Home Delivered Meals [Senior Nutrition Program]	35,000	0.00
Add: Heavy Chore Services [Home Care Services]	20,000	0.00
Eliminate: Emergency Preparedness funding available to hire medical doctors [Public Health Emergency Preparedness & Response]	-23,552	0.00
Reduce: Montgomery County Public Schools Alternative Education Contract [Child and Adolescent School and Community Based Services]	-50,000	0.00
Eliminate: Sharp Street Suspension Program Contracts at remaining two sites [Child and Adolescent School and Community Based Services]	-76,000	0.00
Reduce: Abolish three Vacant Part-time positions in Income Supports [Income Supports]	-96,291	-1.46
Reduce: Older Adults Waiver Program staff for increased case management with partial year funding [Home and Community Based Waiver Services for Older Adults]	-117,582	-1.50
Reduce: Motel Services Contract [Shelter Services]	-157,635	0.00
Eliminate: Conservation Corps and replace with the Student/Teen Employment Program (STEP) in Recreation [Behavioral Health Planning and Management]	-200,000	0.00
Eliminate: Project Deliver [Health Care for the Uninsured]	-628,630	-6.60
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Lump Sum Wage Adjustment	1,902,927	0.00
Increase Cost: Retirement Adjustment	1,749,266	0.00
Increase Cost: Group Insurance Adjustment	1,655,759	0.00
Replace: State Home Energy Programs/ Emergency Assistance to Families with Children with local funding [Housing Stabilization Services]	271,000	0.00
Replace: Grant funding for the Upcounty Youth Opportunity Center [Positive Youth Development]	260,000	0.00
Increase Cost: Longevity Adjustment	164,487	0.00
Replace: SAMSHA Adult Drug Court Grant [Specialty Behavioral Health Services]	135,440	0.90
Replace: Kennedy Cluster/Neighborhood Opportunity Network Grant [Child and Adolescent School and Community Based Services]	126,720	1.80
Increase Cost: Risk Management Adjustment	81,230	0.00
Increase Cost: Motor Pool Rate Adjustment	75,830	0.00
Increase Cost: SuperNOFA Award Match Requirement [Shelter Services]	56,000	0.00
Shift: Military/Veterans Outreach Initiative to HHS base budget [24-Hour Crisis Center]	35,340	0.00
Replace: Justice Assistance Grant Program [Positive Youth Development]	23,880	0.50
Increase Cost: Victims Compensation Fund Match [Trauma Services]	14,900	0.00
Technical Adj: Conversion of WYs to FTEs in the New Hyperion Budgeting System; FTEs are No Longer Measured for Overtime and Lapse	0	69.93
Decrease Cost: Elimination of One-Time Items Approved in FY12	-11,800	0.00
Decrease Cost: Printing and Mail Adjustment	-21,960	0.00
Decrease Cost: Reduce Senior Nutrition Congregate Meal Program, offset by grant increases [Senior Nutrition Program]	-28,075	0.00
Shift: Help Desk - Desk Side Support to the Desktop Computer Modernization NDA	-34,310	0.00
Decrease Cost: Montgomery Cares Community Pharmacy - Medications for Health Care for the Homeless [Health Care for the Uninsured]	-35,000	0.00
Decrease Cost: Miscellaneous Operating Expenses in the Office of the Chief Operating Officer [Office of the Chief Operating Officer]	-41,072	0.00
Decrease Cost: Eliminate Administrative Fee for Outpatient Mental Health Services Contracts [Behavioral Health Planning and Management]	-59,140	0.00
Shift: Remove Occupational Medical Services Chargeback from the Office of Human Resources	-61,370	-0.14
Decrease Cost: Telephone charges to reflect historical spending	-87,950	0.00
Decrease Cost: Montgomery Cares Community Pharmacy [Health Care for the Uninsured]	-117,100	0.00
Decrease Cost: Miscellaneous Operating Expenses to reflect historical spending	-207,970	0.00

	Expenditures	FTEs
Decrease Cost: Unencumbered contractual funding to reflect historical spending	-239,320	0.00
Decrease Cost: Lapse Savings	-250,000	0.00
Decrease Cost: Older Adults Waiver and Money Follows the Person Program [Home and Community Based Waiver Services for Older Adults]	-312,353	-3.00
Decrease Cost: Maternity Partnership Program due to decreasing enrollment [Health Care for the Uninsured]	-314,000	0.00
FY13 RECOMMENDED:	176,998,499	1109.59

GRANT FUND MCG

FY12 ORIGINAL APPROPRIATION	70,325,300	441.90
<u>Changes (with service impacts)</u>		
Enhance: Increase to the Senior Care/ Gateway Grant [Assessment and Continuing Case Management Services]	359,754	2.00
Add: Kaiser Community Benefit Grant [Health Care for the Uninsured]	95,000	0.00
Add: Johns Hopkins University - Preparedness & Emergency Response Learning Center Grant [Public Health Emergency Preparedness & Response]	40,000	0.00
Add: Meade Obesity Prevention Grant [School Health Services]	20,000	0.00
Eliminate: Maryland Department of Environment Lead Prevention Grant [Community Health Services]	-18,000	0.00
Eliminate: Opening Up Wide Grant [School Health Services]	-44,820	0.00
Reduce: Victims of Crime Act (VOCA) Grant [Trauma Services]	-57,618	0.00
Reduce: Emergency Shelter-HB1415 [Shelter Services]	-58,520	0.00
Reduce: ARRA-JAG Recovery Grant [Positive Youth Development]	-60,010	-0.50
Reduce: Family Intervention Grant [Positive Youth Development]	-64,300	-1.00
Reduce: Reproductive Health/Family Planning Grant [Women's Health Services]	-87,314	0.00
Reduce: Community Action - Headstart Grant [Office of Community Affairs]	-89,944	0.00
Reduce: Emergency Preparedness & Response Grant [Public Health Emergency Preparedness & Response]	-122,654	0.00
Eliminate: SAMHSA Adult Drug Court Grant [Specialty Behavioral Health Services]	-300,000	-1.40
Eliminate: NACCHO Advance Practice Center Grant [Public Health Emergency Preparedness & Response]	-450,000	-2.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: HB669 Grant	582,392	-1.00
Technical Adj: Personnel Costs and Operating Expense adjustment based on benefit changes	433,289	-0.49
Increase Cost: Maryland Children's Health Program (MCHP) Grant, formerly known as the PWC Grant. [Tuberculosis Services]	196,069	3.00
Increase Cost: Substance Abuse Prevention Grant [Outpatient Behavioral Health Services - Child]	76,638	0.00
Increase Cost: Tuberculosis Control Grant, Shift .8 WY to the Refugee Health Resettlement Grant [Communicable Disease and Epidemiology]	55,472	0.80
Technical Adj: Federal Funding Portion from ADAA Treatment Block Grant to New ADAA Federal Grant [Behavioral Health Planning and Management]	0	1.00
Decrease Cost: Oral Cancer Prevention [Cancer and Tobacco Prevention]	-8,000	0.00
Decrease Cost: Tuberculosis Control Grant, Shift .8 WY to the Refugee Health Resettlement Grant [Tuberculosis Services]	-52,707	-0.80
Decrease Cost: Mgmt Svcs - Casey Grant [Office of the Director]	-200,000	0.00
FY13 RECOMMENDED:	70,570,027	441.51

FUNCTION SUMMARY

Program Name	FY12 Approved		FY13 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Aging and Disability Services	36,608,190	158.70	36,626,434	160.05
Behavioral Health and Crisis Services	37,214,130	194.50	37,802,820	207.70
Children, Youth, and Family Services	57,965,780	417.80	58,695,308	429.54
Public Health Services	68,434,120	540.30	70,956,658	565.16
Special Needs Housing	17,305,270	56.30	18,256,101	61.90
Administration and Support	24,546,790	118.10	25,231,204	126.75
Total	242,074,280	1485.70	247,568,525	1551.10

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY12		FY13	
		Total\$	FTEs	Total\$	FTEs
COUNTY GENERAL FUND					
Sheriff	Grant Fund MCG	34,870	0.50	34,870	0.50

FUTURE FISCAL IMPACTS

Title	CE REC.		(\$000's)			
	FY13	FY14	FY15	FY16	FY17	FY18
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY13 Recommended	176,998	176,998	176,998	176,998	176,998	176,998
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Recommended in FY13	0	8	8	8	8	8
New positions in the FY13 budget are generally lapsed due to the time it takes a position to be created and filled. Therefore, the amounts above reflect annualization of these positions in the outyears.						
Elimination of One-Time Lump Sum Wage Adjustment	0	-1,903	-1,903	-1,903	-1,903	-1,903
This represents the elimination of the one-time lump sum wage increases paid in FY13.						
401 Hungerford Drive Garage	0	-1	-1	-1	10	10
These figures represent the impacts on the Operating Budget of projects included in the FY13-18 Recommended Capital Improvements Program.						
Dennis Avenue Health Center	0	0	0	208	417	417
These figures represent the impacts on the Operating Budget of projects included in the FY13-18 Recommended Capital Improvements Program.						
High School Wellness Center	0	1,594	1,611	1,611	2,408	2,417
These figures represent the impacts on the Operating Budget of projects included in the FY13-18 Recommended Capital Improvements Program.						
Longevity Adjustment	0	28	28	28	28	28
This represents the annualization of longevity wage increments paid during FY13.						
School Based Health & Linkages to Learning Centers	0	668	750	750	750	750
These figures represent the impacts on the Operating Budget of projects included in the FY13-18 Recommended Capital Improvements Program.						
Subtotal Expenditures	176,998	177,393	177,492	177,700	178,717	178,726

ANNUALIZATION OF PERSONNEL COSTS AND FTES

	FY13 Recommended		FY14 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Add: School Based Health Centers - Rolling Terrace Elementary School and Highland Elementary School [School Health Services]	260,760	2.80	268,820	2.80
Total	260,760	2.80	268,820	2.80

