

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 approved FY14 Operating Budget for the Department of Health and Human Services is \$261,404,478, an increase of \$9,101,316 or 3.6 percent from the FY13 Approved Budget of \$252,303,162. Personnel Costs comprise 57.5 percent of the budget for 1326 full-time positions and 331 part-time positions, and a total of 1568.76 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 42.5 percent of the FY14 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 FY13 estimates reflect funding based on the FY13 approved budget. The FY14 and FY15 figures are performance targets based on the FY14 approved budget and funding for comparable service levels in FY15.

Measure	Actual FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
Multi-Program Measures					
Percentage of students identified by schools to be at risk who are stabilized utilizing community resources without hospital intervention	95	96	95	95	95
Percent of REVIEWED HHS client cases that demonstrate beneficial impact from received services	98.0	86.0	92.0	92.0	92.0
Percentage of client cases needing assistance with multiple services for which effective team formation is documented	81.0	78.0	71.0	73.0	75.0
Percentage of client cases needing assistance with multiple services for which effective team functioning is documented	70.0	67.0	67.0	69.0	70.0
Percent of Medical Assistance applications approved for enrollment	76.0	71.0	N/A	N/A	N/A
Percentage of seniors and adults with disabilities who avoid institutional placement while receiving case management services	93.8	94.9	95.0	95.0	95.0
Weighted composite of HHS client cases that demonstrate beneficial impact from received services: Improved health and wellness (1-100 scale)	51.5	55.2	55.0	55.0	55.0
Weighted composite score of HHS client cases that demonstrate beneficial impact from received services: Greater independence (1-100 scale)	90.2	86.1	86.0	86.0	86.0

	Actual FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
Weighted composite score of HHS client cases that demonstrate beneficial impact from received services: Risk mitigation (1-100 scale)	83.7	82.5	83.0	83.0	83.0
Weighted percent of DHHS customers satisfied with the services they received from DHHS staff	95.4	96.4	95.0	96.0	96.0
Percentage of current "health and human services" contracts derived from Requests for Proposals that contain performance measures related to beneficial impact and customer satisfaction ¹	93.3	97.7	98.0	98.0	98.0

¹ Beneficial impact will be specific to the program and will focus on risk mitigation, greater independence, and improved health.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ **Add two School-Based Health Centers at Viers Mill and Weller Road Elementary Schools and two High School Wellness Centers at Gaithersburg and Watkins Mill High Schools to provide coordinated medical care, preventive and psychosocial services, quality counseling, positive youth development, and health education to students and families in the school community.**
- ❖ **Add two Linkages to Learning sites at Arcola and Georgian Forest Elementary Schools to provide prevention and early intervention services, including health, mental health, social services, and educational support to students and their families.**
- ❖ **Add resources to develop a countywide Mobility Management System (MMS) that can leverage other resources and coordinate them to meet the transportation needs of low and middle-income seniors and people with disabilities in Montgomery County. The funds will also result in the development of a strategic marketing communications plan to publicize transportation programs to seniors and people with disabilities which will leverage existing County resources for implementation.**
- ❖ **Enhance Home Delivered Meal Services to eliminate the waiting list and expand the services to the upper northwest corner of the County which currently has no home delivered meal providers.**
- ❖ **Enhance the Escorted Transportation Project with the Jewish Council for the Aging to expand and coordinate new and existing escorted transportation services.**
- ❖ **Add funding to support the implementation of the Electronic Health Record System in order to interface with the State of Maryland's Health Information Exchange.**
- ❖ **Add funding to support the ongoing operational and maintenance needs of the Enterprise Integrated Case Management System funded in the Capital Budget.**
- ❖ **Add four core previously grant-funded staff positions to support various developmental disability services.**
- ❖ **Increase funding to reduce the wait list on the County's Working Parents Assistance Program and provide additional support for business counseling and support services to child care providers.**
- ❖ **Increase funding to support home-based mental health stabilization and crisis intervention services for foster children and families.**
- ❖ **Enhance attachment and bonding support for young children involved with Child Welfare Services to ensure the implementation of appropriate permanency plans.**
- ❖ **Increase the reimbursement rate for primary care visits and enhance preventive care services and behavioral health services in the Montgomery Cares Program.**
- ❖ **Expand IMPACT efforts and services in Wheaton and Bel Pre communities to map community assets and enhance residents' engagement on various social, economic, and civic projects to improve the quality of life in their community.**
- ❖ **Fund a 3% inflationary adjustment to non-profit service contractors, the County Developmental Disabilities Supplement providers, and the County supplement to behavioral health residential treatment providers.**
- ❖ **Increase funding in the County's Developmental Disability Supplement to meet expected growth in the number of new clients served by provider organizations.**
- ❖ **Develop and implement a Food Recovery System to increase food donations that will be distributed to people in need.**

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- ❖ **Pilot an incentive program at seven County farm markets, including Burtonsville, Crossroads, Rockville, Shady Grove, Silver Spring, Takoma Park, and Wheaton, for the Supplemental Nutrition Assistance Program (SNAP) recipients to shop for local fresh foods. This pilot program enhances the County's efforts to improve nutrition, reduce obesity, and support local food producers.**
 - ❖ **Establish the Leadership Institute for Equity and Elimination of Disparities to implement an integrated and coordinated system that offers equitable access to County services and programs to racial and ethnic minorities and emerging populations.**
 - ❖ **Increase funding for the African American Health Program, Asian American Health Initiative, and Latino Health Initiative to enhance service provision and promote disease prevention.**
 - ❖ **Add a Village Coordinator position to provide technical, planning, and outreach assistance to develop new senior villages throughout the County, where seniors can age with supportive services that meet their needs.**
 - ❖ **Enhance funding for senior mental health services to serve homebound seniors with therapy, care-giver support, and respite care.**
 - ❖ **Increase funding for the homeless survey, volunteer assistance, and the homeless outreach program to support the 100,000 Homes Campaign.**
 - ❖ **Increase staffing capacity in the Street Outreach Network to serve additional high risk and gang-involved youth by providing job skills development and employment support.**
 - ❖ **The Specialty Behavioral Health Services Adult Drug Court Treatment Program provided services to 120 offenders. The Adult Drug Court Program from its beginning through FY12 has had 96 graduates. The Clinical Assessment and Transition Services Program conducted 9,448 screenings and 2,200 assessments on individuals arrested in FY12.**
 - ❖ **The Street Outreach Network served 286 clients in FY12, a 64 percent increase in the number of clients served the prior year. As part of the Network, the Upcounty Youth Opportunity Center opened in FY12. The Crossroads Youth Opportunity Center and the Upcounty Youth Opportunity Center served 496 clients, an increase of 87 percent.**
 - ❖ **The African American Health Program (AAHP) worked on a year long HIV educational campaign and on June 27, 2012, National HIV Testing Day, the AAHP "Testing by the Hundreds" campaign exceeded its goal of educating and testing 1,000 African Americans and people of African descent in Montgomery County.**
 - ❖ **In FY12, the Asian American Health Initiative (AAHI) conducted 5,421 educational encounters, 1,412 basic health screenings, including 540 on Hepatitis B, and 362 referrals for additional health services. During this time, AAHI promoted health and disease prevention that disproportionately impact Asian Americans including cancer, Hepatitis B, diabetes, osteoporosis, and tobacco control.**
 - ❖ **In tax year 2011, the Community Action Agency's Volunteer Income Tax Assistance (VITA) Partnership completed 1,806 total tax returns that helped residents to access refunds totaling \$3,969,451, including \$1,548,510 from Earned Income and Child Tax Credits, saving taxpayers \$341,334 in tax preparation fees. Taxpayers were expected to return \$665,494 in State and Federal taxes owed. Over 5,000 volunteer hours were utilized by the program.**
 - ❖ **The Mandatory Flu Vaccination Policy became a legal requirement this year in the State of Maryland for covered employees in the local health department. Six months of planning with various partners including the Department's Public Health Services, Aging and Disability Services, Behavioral Health and Crisis Services, Office of Human Resources, and the Municipal and County Government Employees Organization's union officials led to the launch of this policy in the fall of 2012.**
 - ❖ **In FY12, the Medical Assistance Eligibility Program had an application compliance rate of 90 percent for pregnant women and children and maintained an 85 percent compliance rate for children and families. State mandated compliance rates are 80 percent for pregnant women, children, and families.**
 - ❖ **HIV Services and Montgomery Cares Program will begin to explore a partnership to offer comprehensive care to the County's indigent HIV-infected residents. The HIV program at Dennis Avenue Health Center will provide expert HIV medical care and case management to those residents in need receiving primary care through the safety net clinics.**
 - ❖ **Montgomery Cares Homeless Hospital Discharge Program was the recipient of "Best in Category" award from the National Association of Counties (NACo) for the "Safe Transitions."**

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- ❖ ***During FY12, the Women's Cancer Control Program provided 3,319 free breast cancer screening and diagnostic procedures for low income, uninsured female residents of Montgomery County.***
 - ❖ ***School Health Services had 582,175 visits to health rooms during FY12; 88 percent of these visits (511,119) resulted in children returning to class.***
 - ❖ ***In FY 12, Special Needs Housing held its first Homeless Resource Day on October 19, 2011. The event served over 300 homeless persons and provided them access to over 50 vendors offering access to income supports, flu shots, medical screening, vision checks, behavioral health programs, podiatrists, and haircuts.***
 - ❖ ***Special Needs Housing provided more than 5,400 emergency assistance grants totaling \$3.8 million to resolve housing and utility emergencies.***
 - ❖ ***The Welcome Back Center - Workforce Solutions Program participants increased their wages, from entry into the program to being hired as registered nurses by an average of 181 percent.***
 - ❖ ***Productivity Improvements***
 - ***Environmental Health Regulatory Services was able to reduce overtime by 16 percent in FY12 by eliminating after hours calls from the Fire Department regarding fires that occur at establishments and consolidating weekend special events. The Environmental Health Regulatory Services program performs the proper inspection to the facility the following morning before it is reopened after fires.***
 - ***The Tuberculosis (TB) Control Program continues its partnership with the Maryland Department of Health & Mental Hygiene, to implement usage of a new blood test (QFT). The QFT provides increased sensitivity and accuracy, resulting in a decreased number of people needing X-rays and treatment for latent TB infection. As a result, the TB Control Program eliminated a backlog of over 400 people waiting for treatment of latent TB infection. It has brought Montgomery County, which consistently has the highest rate of TB in the State, into a state-of-the-art realm of TB treatment.***
 - ***In 2012, the Montgomery County Child Care Resource and Referral Center doubled the number of childcare providers trained to 1,258; the number of providers receiving technical assistance and consultation services increased by 1,200. Health consultation services continued to increase in FY12 with 5,373 child care providers receiving visits, telephone consultations, or training. Referrals and service to families in the Infants and Toddlers Program increased in FY12 by 277. ChildLink program referrals were up in FY12 by 188.***
 - ***Child Welfare Services (CWS) was able to increase the number of children placed with relatives after they were removed from their parents' custody for safety reasons. This was a result of having more family involvement meetings before children are removed from their home. The parents can invite relatives or other supportive people, and CWS works with the extended family to design a plan where the child is safe. Relatives now have a guardianship subsidy (equal to foster care rates) so there is no financial barrier to taking relatives' children. Kinship providers were given custody and guardianship by the courts for 60 children. The total number of children in out of home placement was reduced by five percent to 474.***
 - ***In FY12, as a result of the Behavioral Health and Crisis Services reorganization, the Clinical Assessment and Transition Services (CATS) Program rapidly expanded services, both in terms of coverage and types of services provided. CATS also developed new programming without interruption in client care or quality of services.***
 - ***The Senior Nutrition Program (SNP) purchased and implemented an automated system (i.e., Universal Participant Tracking - UPT) that allows customers at senior congregate meal sites to use a magnetic card swipe system to sign in for meals. The UPT system is used in several other SNPs nationally, and enhances both the accuracy of data and reduces staff time and expenditures.***

PROGRAM CONTACTS

Contact Stuart Venzke 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 FY12	Budget FY13	Estimated FY13	Approved FY14	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	71,394,135	76,994,791	76,146,129	78,351,423	1.8%
Employee Benefits	24,355,398	28,282,969	28,012,029	29,261,722	3.5%
County General Fund Personnel Costs	95,749,533	105,277,760	104,158,158	107,613,145	2.2%
Operating Expenses	74,338,870	76,455,375	76,338,374	85,612,072	12.0%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	170,088,403	181,733,135	180,496,532	193,225,217	6.3%
PERSONNEL					
Full-Time	753	763	763	792	3.8%
Part-Time	292	288	288	288	—
FTEs	1,043.80	1,117.09	1,117.09	1,150.14	3.0%
REVENUES					
Core Health Services Funding	4,501,842	3,601,470	3,666,098	3,838,256	6.6%
Federal Financial Participation Reimbursements	8,194,565	8,163,248	8,237,390	8,331,210	2.1%
Health and Human Services Fees	1,299,945	1,375,868	1,430,928	1,447,928	5.2%
Health Inspection: Restaurants	1,682,620	1,580,540	1,580,540	1,580,540	—
Health Inspections: Living Facilities	285,096	233,200	234,370	234,370	0.5%
Health Inspections: Swimming Pools	531,505	535,165	535,165	535,165	—
Marriage Licenses	277,947	260,000	286,100	286,100	10.0%
Medicaid/Medicare Reimbursement	1,027,768	1,059,000	1,865,226	5,276,359	398.2%
Miscellaneous Revenues	1,049,531	0	0	0	—
Nursing Home Reimbursement	628,667	0	649,000	649,000	—
Other Charges/Fees	25	0	0	0	—
Other Fines/Forfeitures	205	0	0	0	—
Other Intergovernmental	176,639	1,345,881	44,077	44,077	-96.7%
Other Licenses/Permits	72,712	88,160	71,915	71,915	-18.4%
County General Fund Revenues	19,729,067	18,242,532	18,600,809	22,294,920	22.2%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	31,045,984	31,091,508	31,091,508	31,574,363	1.6%
Employee Benefits	9,988,745	11,106,162	11,106,162	10,993,704	-1.0%
Grant Fund MCG Personnel Costs	41,034,729	42,197,670	42,197,670	42,568,067	0.9%
Operating Expenses	29,320,590	28,372,357	28,372,357	25,611,194	-9.7%
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	70,355,319	70,570,027	70,570,027	68,179,261	-3.4%
PERSONNEL					
Full-Time	559	558	558	534	-4.3%
Part-Time	45	44	44	43	-2.3%
FTEs	441.90	441.51	441.51	418.62	-5.2%
REVENUES					
Federal Grants	19,172,381	10,923,610	10,923,610	15,169,917	38.9%
HB669 Social Services State Reimbursement	31,968,050	32,233,072	32,233,072	33,187,682	3.0%
Medicaid/Medicare Reimbursement	2,370,349	0	0	0	—
State Grants	16,788,298	26,953,745	26,953,745	19,681,662	-27.0%
Other Intergovernmental	5,458,593	459,600	459,600	140,000	-69.5%
Grant Fund MCG Revenues	75,757,671	70,570,027	70,570,027	68,179,261	-3.4%
DEPARTMENT TOTALS					
Total Expenditures	240,443,722	252,303,162	251,066,559	261,404,478	3.6%
Total Full-Time Positions	1,312	1,321	1,321	1,326	0.4%
Total Part-Time Positions	337	332	332	331	-0.3%
Total FTEs	1,485.70	1,558.60	1,558.60	1,568.76	0.7%
Total Revenues	95,486,738	88,812,559	89,170,836	90,474,181	1.9%

FY14 APPROVED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY13 ORIGINAL APPROPRIATION	181,733,135	1117.09
<u>Changes (with service impacts)</u>		
Add: High School Wellness Centers at Gaithersburg and Watkins Mill High Schools	1,594,640	1.80
Add: School Based Health Centers at Viers Mill and Weller Road Elementary Schools [School Health Services]	489,440	1.80
Add: Recurring Costs of the Electronic Health Record System [Office of the Chief Operating Officer]	433,212	0.00
Enhance: Preventive Care Services in Montgomery Cares [Health Care for the Uninsured]	400,000	0.00
Add: The Operation of Linkages to Learning Program at Arcola and Georgian Forest Elementary Schools [Linkages to Learning]	341,280	0.00
Enhance: Reduce the Wait List on the County's Working Parents Assistance Program [Child Care Subsidies]	338,670	0.00
Enhance: Three Income Assistance Program Specialist (IAPS) Positions for Income Support and One IAPS for Services Eligibility Unit	249,201	4.00
Enhance: Server Hosting and License Renewal for the Enterprise Integrated Case Management System [Office of the Chief Operating Officer]	230,000	0.00
Add: Develop and Implement a Food Recovery System to Increase Food Donations [Environmental Health Regulatory Services]	200,000	0.00
Add: Technical Assistance to the Leadership Institute for Equity and Elimination of Disparities [Office of Community Affairs]	100,000	0.00
Enhance: Expand IMPACT Services to the Wheaton and Bel Pre Communities [Office of Community Affairs]	90,560	0.00
Add: County Mobility Management Administrator Position	82,303	1.00
Enhance: Home Delivered Meals [Senior Nutrition Program]	82,000	0.00
Enhance: Behavioral Health Services Program in Montgomery Cares [Health Care for the Uninsured]	75,000	0.00
Enhance: The Homeless Outreach Program in Support of the 100,000 Homes Campaign [Shelter Services]	75,000	0.00
Enhance: Contract for Business Counseling and Support Services for Child Care Providers [Early Childhood Services]	70,000	0.00
Add: County a Senior Village Coordinator Position	69,501	1.00
Enhance: The Escorted Transportation Project with the Jewish Council for Aging [Senior Community Services]	55,000	0.00
Enhance: Additional Support for Children's Resource Center to Reduce a Wait List and Meet the Demand of Providers [Early Childhood Services]	50,000	0.00
Enhance: Convert a Part-Time Community Service Aide III Position to Full-Time for the Street Outreach Network [Positive Youth Development]	41,206	0.50
Enhance: Hepatitis B Vaccine Program in the Asian American Health Initiative [Office of Community Affairs]	40,000	0.00
Enhance: Asthma Management Program for the Latino Health Initiative [Office of Community Affairs]	35,000	0.00
Add: S.M.I.L.E. (Start More Infants Living Equally-healthy) Nurse in the African American Health Program [Office of Community Affairs]	30,000	0.00
Add: Pilot an Incentive Program at Seven County Farm Markets for SNAP Recipients to Shop for Local Foods [Income Supports]	25,580	0.00
Add: Victims Compensation Fund Match - Legal Mandate	10,931	0.00
Add: Diabetes Educator for the African Community in the African American Health Program [Office of Community Affairs]	10,000	0.00
Enhance: Smoking Cessation Program for the Latino Health Initiative [Office of Community Affairs]	10,000	0.00
Enhance: The Homeless Survey and Volunteer Assistance in support of the 100,000 Homes Campaign [Shelter Services]	10,000	0.00
<u>Other Adjustments (with no service impacts)</u>		
Replace: Developmental Disability Resource Coordination to Serve Only 1,100 Clients in FY14 [Community Support Network for People with Disabilities]	3,353,527	15.00
Increase Cost: FY14 Compensation Adjustment	3,024,104	0.00
Increase Cost: 3% Inflationary Adjustment to Tax-supported Contracts with Non-profit Organizations	960,000	0.00
Increase Cost: Retirement Adjustment	610,805	0.00
Increase Cost: Group Insurance Adjustment	499,821	0.00
Increase Cost: For Expected Growth in Developmental Disability Supplement Services [Community Support Network for People with Disabilities]	350,000	0.00
Replace: State Resource Coordination Services Grant for Developmental Disabilities [Community Support Network for People with Disabilities]	325,305	3.75
Increase Cost: Change the Reimbursement Rate for Primary Care Visits from \$62 to \$65 in Montgomery Cares [Health Care for the Uninsured]	256,875	0.00
Increase Cost: 3% Inflationary Adjustment to Tax-Supported County Developmental Disability Supplement [Community Support Network for People with Disabilities]	246,615	0.00
Increase Cost: Motor Pool Adjustment	174,950	0.00
Increase Cost: Annualization of FY13 Lapsed Positions	147,516	0.20
Increase Cost: Other Labor Contract Costs	136,393	0.00
Increase Cost: Annualization of FY13 Broker Positions in Older Adult Waiver Program [Senior Community Services]	118,476	0.00

	Expenditures	FTEs
Shift: infoMontgomery.com Contract from Department of Recreation to Health and Human Services [Office of the Director]	93,660	0.00
Increase Cost: Mental Health Services for Seniors [Mental Health Services: Seniors & Persons with Disabilities]	60,000	0.00
Increase Cost: Attachment and Bonding Support for Children Involved with Child Welfare Services [Child Welfare Services]	57,630	0.00
Technical Adj: FY13 Mid-Year Changes	53,830	3.20
Increase Cost: Stabilization and Crisis Mental Health Services for Foster Children and Families [Child Welfare Services]	52,160	0.00
Shift: Charges from PIO to HHS for MC311 [Office of the Director]	51,973	0.80
Shift: Operating Costs for the Collaboration Council from Recreation to HHS [Office of the Director]	40,000	0.00
Increase Cost: Health Officer State Salary Increase [Service Area Administration]	31,315	0.00
Increase Cost: 3% Inflationary Adjustment for Residential Treatment Providers [Behavioral Health Planning and Management]	29,895	0.00
Increase Cost: Printing and Mail Adjustment	26,405	0.00
Decrease Cost: Risk Management Adjustment	-5,730	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY13	-14,900	0.00
Decrease Cost: Charges from DOT-Transit to HHS for Senior Transportation Services [Senior Community Services]	-142,500	0.00
Decrease Cost: Elimination of FY13 \$2,000 Lump Sum	-1,885,366	0.00
Increase Cost: Annualization of FY13 Personnel Costs	-2,399,201	0.00
FY14 APPROVED:	193,225,217	1150.14
GRANT FUND MCG		
FY13 ORIGINAL APPROPRIATION	70,570,027	441.51
<u>Changes (with service impacts)</u>		
Enhance: Federal Alcohol and Drug Abuse Administration Treatment Block Grant	672,316	0.00
Add: Money Follows the Person Option Counseling Grant [Home and Community Based Waiver Services for Older Adults]	275,000	0.00
Add: Homeless ID Grant [Behavioral Health Planning and Management]	72,345	0.00
Enhance: Maryland Strategic Prevention Framework [Outpatient Behavioral Health Services - Child]	33,475	0.00
Reduce: Community Services Block Grant [Office of Community Affairs]	-4,598	0.00
Eliminate: Medicaid Waiver Administration and Case Management [Home and Community Based Waiver Services for Older Adults]	-224,403	0.00
Eliminate: State Resource Coordination Services Grant for Developmental Disabilities	-3,473,245	-23.75
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: HB669 Grant	954,611	0.20
Increase Cost: Title III Older Americans Act [Senior Nutrition Program]	158,945	0.00
Technical Adj: Ryan White Part A Grant [STD/HIV Prevention and Treatment Program]	131,645	0.90
Technical Adj: School Based Health Center Grant [School Health Services]	7,271	-0.50
Technical Adj: Administrative Care Coordination Grant [Women's Health Services]	0	-1.00
Shift: Montgomery County Child Care Resource and Referral Funding [Early Childhood Services]	-3,394	0.00
Decrease Cost: Annualization of FY13 Personnel Cost	-29,214	-0.84
Technical Adj: HIV Prevention Services and AIDS Case Management Grants [STD/HIV Prevention and Treatment Program]	-63,128	1.10
Decrease Cost: Group Senior Assisted Housing	-80,136	0.00
Decrease Cost: Kasier Community Benefit Grant [Health Care for the Uninsured]	-95,000	0.00
Technical Adj: Ryan White Consortia Services Grant [STD/HIV Prevention and Treatment Program]	-100,031	-1.00
Technical Adj: Emergency Preparedness - Cities Readiness Initiative [Public Health Emergency Preparedness & Response]	-144,836	0.00
Decrease Cost: Maryland Children's Health Program Grant [Community Health Services]	-159,992	0.00
Shift: Infants and Toddlers State Grant [Infants and Toddlers]	-318,397	2.00
FY14 APPROVED:	68,179,261	418.62

FUNCTION SUMMARY

Program Name	FY13 Approved		FY14 Approved	
	Expenditures	FTEs	Expenditures	FTEs
Aging and Disability Services	37,788,586	163.55	39,230,036	160.55
Behavioral Health and Crisis Services	38,542,416	208.70	39,447,338	209.70
Children, Youth, and Family Services	59,684,101	431.54	62,407,923	433.53
Public Health Services	72,002,636	566.16	73,394,361	571.98
Special Needs Housing	18,899,119	61.90	19,756,896	62.50
Administration and Support	25,386,300	126.75	27,167,924	130.50
Total	252,303,158	1558.60	261,404,478	1568.76

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY13		FY14	
		Total\$	FTEs	Total\$	FTEs
COUNTY GENERAL FUND					
Sheriff	Grant Fund MCG	34,870	0.50	0	0.00

ANNUALIZATION OF PERSONNEL COSTS AND FTES

	FY14 Approved		FY15 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Add: County a Senior Village Coordinator Position	63,381	1.00	84,508	1.00
Add: County Mobility Management Administrator Position	74,283	1.00	99,044	1.00
Add: High School Wellness Centers at Gaithersburg and Watkins Mill High Schools	149,440	1.80	166,040	1.80
Add: School Based Health Centers at Viers Mill and Weller Road Elementary Schools [School Health Services]	149,440	1.80	166,040	1.80
Enhance: Three Income Assistance Program Specialist (IAPS) Positions for Income Support and One IAPS for Services Eligibility Unit	224,721	4.00	299,628	4.00
Total	661,265	9.60	815,260	9.60