

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 FY14 Operating Budget for the Department of Health and Human Services is \$253,791,455, an increase of \$1,488,293 or 0.6 percent from the FY13 Approved Budget of \$252,303,162. Personnel Costs comprise 58.6 percent of the budget for 1304 full-time positions and 332 part-time positions. A total of 1547.26 FTEs includes these positions as well as any seasonal, temporary, and positions charged to or from other departments or funds. Operating Expenses account for the remaining 41.4 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 recommended 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
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

	Actual FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
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 one Linkages to Learning site at Georgian Forest Elementary School to provide prevention and early intervention services include 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 older adults in Montgomery County. The funds will also result in the development of a strategic marketing communications plan to publicize transportation programs to seniors 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.**
- ❖ **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 the prevention of diseases 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.

- ❖ **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.**
- ❖ **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.**
- ❖ **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."**
- ❖ **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 was able to eliminate 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**

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	Recommended FY14	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	71,394,135	76,994,791	75,776,129	77,263,681	0.3%
Employee Benefits	24,355,398	28,282,969	27,882,029	28,878,139	2.1%
County General Fund Personnel Costs	95,749,533	105,277,760	103,658,158	106,141,820	0.8%
Operating Expenses	74,338,870	76,455,375	76,338,375	79,470,374	3.9%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	170,088,403	181,733,135	179,996,533	185,612,194	2.1%
PERSONNEL					
Full-Time	753	763	763	770	0.9%
Part-Time	292	288	288	289	0.3%
FTEs	1,043.80	1,117.09	1,117.09	1,128.64	1.0%
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	8,237,390	0.9%
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	1,865,226	76.1%
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	18,789,967	3.0%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	31,045,984	31,091,508	31,091,508	31,518,334	1.4%
Employee Benefits	9,988,745	11,106,162	11,106,162	11,049,733	-0.5%
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	250,566,560	253,791,455	0.6%
Total Full-Time Positions	1,312	1,321	1,321	1,304	-1.3%
Total Part-Time Positions	337	332	332	332	—
Total FTEs	1,485.70	1,558.60	1,558.60	1,547.26	-0.7%

	Actual FY12	Budget FY13	Estimated FY13	Recommended FY14	% Chg Bud/Rec
Total Revenues	95,486,738	88,812,559	89,170,836	86,969,228	-2.1%

FY14 RECOMMENDED 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: Server Hosting and License Renewal for the Enterprise Integrated Case Management System [Office of the Chief Operating Officer]	230,000	0.00
Add: Linkages to Learning Site at Georgian Forest Elementary School [Linkages to Learning]	170,640	0.00
Enhance: Home Delivered Meals [Senior Nutrition Program]	82,000	0.00
Add: Mobility Management Administrator [Senior Community Services]	60,000	0.00
Enhance: The Escorted Transportation Project with the Jewish Council for Aging [Senior Community Services]	55,000	0.00
Add: Victims Compensation Fund Match - Legal Mandate	10,931	0.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY14 Compensation Adjustment	3,024,104	0.00
Increase Cost: Retirement Adjustment	610,805	0.00
Increase Cost: Group Insurance Adjustment	499,821	0.00
Replace: State Resource Coordination Services Grant for Developmental Disabilities [Community Support Network for People with Disabilities]	325,305	3.75
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
Technical Adj: FY13 Mid-Year Changes	53,830	3.20
Shift: Charges from PIO to HHS for MC311 [Office of the Director]	51,973	0.80
Increase Cost: Health Officer State Salary Increase [Service Area Administration]	31,315	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
Shift: 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 RECOMMENDED:	185,612,194	1128.64
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

	Expenditures	FTEs
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 RECOMMENDED:	68,179,261	418.62

FUNCTION SUMMARY

Program Name	FY13 Approved		FY14 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Aging and Disability Services	37,788,586	163.55	35,119,493	143.55
Behavioral Health and Crisis Services	38,542,416	208.70	39,216,928	209.70
Children, Youth, and Family Services	59,684,101	431.54	61,086,327	430.03
Public Health Services	72,002,636	566.16	72,399,913	570.98
Special Needs Housing	18,899,119	61.90	19,425,348	62.50
Administration and Support	25,386,300	126.75	26,543,446	130.50
Total	252,303,158	1558.60	253,791,455	1547.26

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

FUTURE FISCAL IMPACTS

Title	CE REC.	(\$000's)				
	FY14	FY15	FY16	FY17	FY18	FY19
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY14 Recommended	185,612	185,612	185,612	185,612	185,612	185,612
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Recommended in FY14	0	33	33	33	33	33
New positions in the FY14 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 Items Recommended in FY14	0	-11	-11	-11	-11	-11
Items recommended for one-time funding in FY14, including Victims Compensation Fund, will be eliminated from the base in the outyears.						
Labor Contracts	0	4,187	5,382	5,382	5,382	5,382
These figures represent the estimated cost of general wage adjustments, new service increments, and associated benefits.						
Labor Contracts - Other	0	9	-116	-116	-116	-116
These figures represent other negotiated items included in the labor agreements.						
High School Wellness Center	0	0	797	806	806	806
These figures represent the impacts on the Operating Budget of projects included in the FY13-18 Approved Capital Improvements Program.						
School Based Health & Linkages to Learning Centers	0	0	0	0	0	177
These figures represent the impacts on the Operating Budget of projects included in the FY13-18 Approved Capital Improvements Program.						
Subtotal Expenditures	185,612	189,830	191,697	191,705	191,705	191,882

ANNUALIZATION OF PERSONNEL COSTS AND FTES

	FY14 Recommended		FY15 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
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
Total	298,880	3.60	332,080	3.60