

**INTRODUCTION**

**MEMORANDUM**

July 20, 2009

TO: County Council

FROM: Vivian Yao, Legislative Analyst 

SUBJECT: **Introduction:** Special Appropriations to the FY10 Operating Budget for the American Recovery and Reinvestment Act (ARRA)  
Montgomery County Government  
Department of Health and Human Services  
**#10-276 – Community Services Block Grant, \$763,334**  
**#10-277 – Senior Nutrition, \$206,978**

The County Executive has requested special appropriations to the FY10 Operating Budget of the Department of Health and Human Services (DHHS) for the following amounts and purposes:

- **\$763,334 for the Community Services Block Grant:** Funding has been requested to assist eligible clients who obtain housing through the Special Need Housing Service Area with employment/job training skills, information and education on budget management, asset/wealth building services, the opportunity to participate in an individual savings program, and tax assistance and resolution of tax problems. DHHS will create two term positions in the Tax Assistance/ Voluntary Income Tax Assistance (VITA) program. Attached at © 1-5 is the proposed special appropriation for this formula grant.
- **\$206,978 for the Senior Nutrition Program:** Funding has been requested to provide \$34,000 additional meals to County seniors, including 1,100 people who had not participated in the nutrition program before. Contractual funds will be used to hire part-time staff at two community-based senior nutrition sties. Attached at © 6-10 is the proposed special appropriation for this formula grant.

A public hearing for these special appropriation requests is scheduled for July 28, 2009 at 1:30 p.m.



OFFICES OF THE COUNTY EXECUTIVE  
MEMORANDUM

Isiah Leggett  
County Executive

Timothy L. Firestine  
Chief Administrative Officer

July 16, 2009

TO: Phil Andrews, President, County Council

FROM: Isiah Leggett, County Executive *Isiah Leggett*

SUBJECT: Special Appropriation #10-276 to the FY10 Operating Budget  
Montgomery County Government  
Department of Health and Human Services  
American Recovery and Reinvestment Act - Community Services Block Grant,  
\$763,334

I am recommending a special appropriation to the FY10 Operating Budget of the Department of Health and Human Services in the amount of \$763,334 for American Recovery and Reinvestment Act (ARRA) funding for the Community Services Block Grant.

This increase is needed because ARRA funding has been made available to assist eligible clients who obtain housing through the Special Needs Housing Service Area with employment/job training skills to improve their marketability for employment opportunities; to provide information and education on budget management, asset/wealth building to assist them in moving towards economic self-sufficiency; to offer the opportunity to participate in an individual savings program, and to provide clients with tax assistance and resolution of tax problems. As part of this effort, the Department of Health and Human Services will create two term positions in the Tax Assistance/Voluntary Income Tax Assistance (VITA) program. This is a formula grant and the funds are available to the County through September 2010.

I recommend that the County Council approve this special appropriation in the amount of \$763,334 and specify the source of funds as Federal ARRA grant funds.

I appreciate your prompt consideration of this action.

IL:kr

Attachment: Special Appropriation #10-276

c: Joseph F. Beach, Director, Office of Management and Budget  
Uma S. Ahluwalia, Department of Health and Human Services

Resolution No: \_\_\_\_\_  
Introduced: \_\_\_\_\_  
Adopted: \_\_\_\_\_

COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND

By: Council President at the Request of the County Executive

SUBJECT: Special Appropriation #10-276 to the FY10 Operating Budget  
Montgomery County Government  
Department of Health and Human Services  
American Recovery and Reinvestment Act - Community Services Block Grant,  
\$763,334

Background

1. Section 308 of the Montgomery County Charter provides that a special appropriation: (a) may be made at any time after public notice by news release; (b) must state that the special appropriation is necessary to meet an unforeseen disaster or other emergency or to act without delay in the public interest; (c) must specify the revenues necessary to finance it; and (d) must be approved by no fewer than six members of the Council.
2. The County Executive has requested the following FY10 Operating Budget appropriation increases for the Department of Health and Human Services:

<u>Personnel Services</u>	<u>Operating Expenses</u>	<u>Capital Outlay</u>	<u>Total</u>	<u>Source of Funds</u>
\$162,603	\$600,731	\$0	\$763,334	Federal ARRA Grant Funds

3. This increase is needed because American Recovery and Reinvestment Act (ARRA) funding has been made available to assist eligible clients who obtain housing through the Special Needs Housing Service Area with employment/job training skills to improve their marketability for employment opportunities; to provide information and education on budget management, asset/wealth building to assist them in moving towards economic self-sufficiency; to offer the opportunity to participate in an individual savings program, and to provide clients with tax assistance and resolution of tax problems. As part of this effort, the Department of Health and Human Services will create two term positions in the Tax Assistance/Voluntary Income Tax Assistance (VITA) program. This is a formula grant and the funds are available to the County through September 2010.

4. The County Executive has requested a special appropriation to the FY10 Operating Budget in the amount of \$763,334 for ARRA funds for the Community Services Block Grant program and specifies that the source of funds will be Federal ARRA grant funds.
5. The public was notified by a news release.

Action

The County Council for Montgomery County, Maryland, approves the following actions:

1. A special appropriation to the FY10 Operating Budget of the Department of Health and Human Services is approved as follows:

<u>Personnel Services</u>	<u>Operating Expenses</u>	<u>Capital Outlay</u>	<u>Total</u>	<u>Source of Funds</u>
\$162,603	\$600,731	\$0	\$763,334	Federal ARRA Grant Funds

2. The County Council declares that this action is necessary to act without delay in the public interest, and that this appropriation is needed to meet the emergency.
3. Any funds appropriated in this resolution must not be spent for any purpose until 2 days after the Council has received from the County Executive a copy of the grant award letter from the Federal or state government which provides all funds to be spent.

This is a correct copy of Council action.

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Linda M. Lauer, Clerk of the Council

**OPERATING BUDGET**

**SUPPLEMENTAL OR SPECIAL APPROPRIATION REQUEST SUMMARY**

**1. Please fill in the following table:**

Agency	Montgomery County Government
Department	Health and Human Services
Fund (County Government only)	Grant
Fiscal year	10
Supplemental or Special	Special
Operating or Capital budget	Operating

**2. What is the amount and source of funding?**

Source of funding (Please list sources)	Amount
Federal American Recovery and Reinvestment Act	\$763,334
Total request	\$763,334

**3. Is the request one-time or continuing? If continuing and funded by a grant, what will you do when the grant ends?** This ARRA funding ends September 30, 2010. The programs will cease to operate once funding ends unless other funding sources are identified before the grant year ends. The goal is to offer 200 clients employment and job training skills and the knowledge on how to become economically self-sufficient. The Tax Assistance Programs will continue to operate on a reduced level.

**4. Please provide a brief description, justification, expected outcomes, and how the outcomes will be measured.**

- a. 200 clients will demonstrate the skills necessary to obtain and maintain employment.
- b. 75 clients- Job Placement – Obtained employment.
- c. 1500 clients will have income taxes completed at VITA Program
- d. 400 clients will take financial literacy and asset building classes
- e. 20 clients will participate the Individual Development Accounts

Clients in the program will be case managed and each person must participate in activities that address employment and financial literacy.

**5. Please explain why you did not request this during the annual budget process.**

The Department submitted the application May 14, 2009 and is waiting to receive the award.

**6. For your agency, what is the current fiscal year budget for the relevant fund and what is the latest estimate? (do not fill out if the appropriation is funded entirely by a non-County grant)**

Budget for current fiscal year for the relevant fund	
+ Supplemental/special appropriations already approved	
= Revised budget for current fiscal year	
Latest estimate of spending for current year	

7. **County Government only: For your department or fund, whichever is applicable, what is the current fiscal year budget and what is the latest estimate? (do not fill out if the appropriation is funded entirely by a non-County grant)**

Budget for current fiscal year for the department:	
+ Supplemental/special appropriations already approved	
= Revised budget for current fiscal year	
Latest estimate of spending for current year	



OFFICES OF THE COUNTY EXECUTIVE

Isiah Leggett  
County Executive

Timothy L. Firestine  
Chief Administrative Officer

MEMORANDUM

July 16, 2009

TO: Phil Andrews, President, County Council

FROM: Isiah Leggett, County Executive *Isiah Leggett*

SUBJECT: Special Appropriation #10-277 to the FY10 Operating Budget  
Montgomery County Government  
Department of Health and Human Services  
American Recovery and Reinvestment Act – Senior Nutrition, \$206,978

I am recommending a special appropriation to the FY10 Operating Budget of the Department of Health and Human Services in the amount of \$206,978 for American Recovery and Reinvestment Act (ARRA) funding for the Senior Nutrition Program.

This increase is needed because the U.S. Department of Health and Human Services, Administration on Aging has allocated ARRA funds to the Maryland Department of Aging (MDoA) for this purpose. MDoA has awarded these funds to the Area Agency on Aging. This appropriation will fund approximately 34,000 additional meals to County seniors, including 1,100 people who had not participated in the nutrition program before. This grant also includes contractual funds to allow two community-based senior nutrition sites to hire part-time staff. The funds are available to the County through September 2010. This is a formula grant.

I recommend that the County Council approve this special appropriation in the amount of \$206,978 and specify the source of funds as Federal ARRA grant funds.

I appreciate your prompt consideration of this action.

IL:bc

Attachment: Special Appropriation #10-277

c: Joseph F. Beach, Director, Office of Management and Budget  
Uma S. Ahluwalia, Director, Department of Health and Human Services

Resolution No: \_\_\_\_\_  
Introduced: \_\_\_\_\_  
Adopted: \_\_\_\_\_

COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND

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By: Council President at the Request of the County Executive

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SUBJECT: Special Appropriation #10-277 to the FY10 Operating Budget  
Montgomery County Government  
Department of Health and Human Services  
American Recovery and Reinvestment Act – Senior Nutrition, \$206,978

Background

1. Section 308 of the Montgomery County Charter provides that a special appropriation: (a) may be made at any time after public notice by news release; (b) must state that the special appropriation is necessary to meet an unforeseen disaster or other emergency or to act without delay in the public interest; (c) must specify the revenues necessary to finance it; and (d) must be approved by no fewer than six members of the Council.
2. The County Executive has requested the following FY10 Operating Budget appropriation increases for the Department of Health and Human Services:

<u>Personnel Services</u>	<u>Operating Expenses</u>	<u>Capital Outlay</u>	<u>Total</u>	<u>Source of Funds</u>
\$0	\$206,978	\$0	\$206,978	Federal ARRA Grant funds

3. This increase is needed because the US Department of Health and Human Services, Administration on Aging has allocated ARRA funds to the Maryland Department of Aging (MDoA) for this purpose. MDoA has awarded these funds to the Area Agency on Aging. This appropriation will fund approximately 34,000 additional meals to County seniors, including 1,100 people who had not participated in the nutrition program before. This grant also includes contractual funds to allow two community-based senior nutrition sites to hire part-time staff. The funds are available to the County through September 2010. This is a formula grant.

4. The County Executive has requested a special appropriation to the FY10 Operating Budget in the amount of \$206,978 for American Recovery and Reinvestment Act funds for the Senior Nutrition program and specifies that the source of funds will be Federal ARRA Grant funds.
5. The public was notified by a news release.

Action

The County Council for Montgomery County, Maryland, approves the following actions:

1. A special appropriation to the FY10 Operating Budget of the Department of Health and Human Services is approved as follows:

<u>Personnel Services</u>	<u>Operating Expenses</u>	<u>Capital Outlay</u>	<u>Total</u>	<u>Source of Funds</u>
\$0	\$206,978	\$0	\$206,978	Federal ARRA Grant Funds

2. The County Council declares that this action is necessary to act without delay in the public interest, and that this appropriation is needed to meet the emergency.
3. Any funds appropriated in this resolution must not be spent for any purpose until 2 days after the Council has received from the County Executive a copy of the grant award letter from the Federal or state government which provides all funds to be spent.

This is a correct copy of Council action.

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Linda M. Lauer, Clerk of the Council

**OPERATING BUDGET**

**SUPPLEMENTAL OR SPECIAL APPROPRIATION REQUEST SUMMARY**

1. **Please fill in the following table:**

Agency	Montgomery County Government
Department	Health and Human Services
Fund (County Government only)	Grant
Fiscal year	10
Supplemental or Special	Special
Operating or Capital budget	Operating

2. **What is the amount and source of funding?**

Source of funding (Please list sources)	Amount
United States Department of Health and Human Services, Administration on Aging – (ARRA)	\$206,978
Total request	\$206,978

3. **Is the request one-time or continuing? If continuing and funded by a grant, what will you do when the grant ends?**

This is a one-time funding request.

4. **Please provide a brief description, justification, expected outcomes, and how the outcomes will be measured.**

To help older Americans maintain their health and independence, the American Recovery and Reinvestment Act of 2009 included \$100 million for meals and nutrition services. These funds are intended to assist communities hit by rising food costs at a time when demand for services is increasing due to the economic downturn and the growing number of older adults.

With these funds, Montgomery County's Senior Nutrition Program will provide the following services:

- a. Open a new multi-ethnic congregate lunch program at the Muslim Community Center and provide temporary funding for a contractual part-time site manager.
- b. Temporarily expand the number of meals served at the Inwood House lunch program, and provide temporary funding for a contractual part-time site manager.
- c. Provide approximately 10,000 box meals to residents at six low-income senior residences.
- d. Help start a home delivered meals program in the Chinese community.
- e. Purchase almost 11,000 emergency shelf-stable box meals
- f. Purchase a small supply of dietary supplements for use as-needed.

The program estimates that these services will provide 34,000 meals, which are eligible for reimbursement under the federal Nutrition Services Incentive Program (NSIP), allow 1,100 new clients to receive senior nutrition services, and create two new part-time contractual positions in community based organizations.

The Senior Nutrition Program will track the increase in the number of meals served which are eligible for NSIP reimbursement, the number of unduplicated participants using ARRA funds, and the creation of nutrition related contractual positions resulting from the grant.

5. **Please explain why you did not request this during the annual budget process.**

The award was not received until June 16, 2009.

6. **For your agency, what is the current fiscal year budget for the relevant fund and what is the latest estimate? (do not fill out if the appropriation is funded entirely by a non-County grant)**

Budget for current fiscal year for the relevant fund	
+ Supplemental/special appropriations already approved	
= Revised budget for current fiscal year	
Latest estimate of spending for current year	

7. **County Government only: For your department or fund, whichever is applicable, what is the current fiscal year budget and what is the latest estimate? (do not fill out if the appropriation is funded entirely by a non-County grant)**

Budget for current fiscal year for the department:	
+ Supplemental/special appropriations already approved	
= Revised budget for current fiscal year	
Latest estimate of spending for current year	



Isiah Leggett  
County Executive

OFFICE OF THE COUNTY EXECUTIVE  
ROCKVILLE, MARYLAND 20850

MEMORANDUM

July 20, 2009

TO: Phil Andrews, President, County Council

FROM: Isiah Leggett, County Executive 

SUBJECT: Special Appropriation #10-278 to the FY10 Operating Budget  
Montgomery County Government  
Department of Health and Human Services  
American Recovery and Reinvestment Act – Immunization Activities, \$245,000

I am recommending a special appropriation to the FY10 Operating Budget of the Department of Health and Human in the amount of \$245,000 for American Recovery and Reinvestment Act (ARRA) funding for Immunization Activities.

This increase is needed because ARRA funding has been made available through the Maryland Department of Health and Mental Hygiene, Community Health Administration, to increase the number of children vaccinated against vaccine-preventable diseases. This will be a school-based initiative to dispense influenza vaccine, similar to the 1950's polio vaccine outreach to school children. It is estimated that 32,000 children will be vaccinated in this effort and that this will reduce the incidence of influenza in the school-age population. Since flu epidemics normally start in this age group, the effects of managing disease in this population will have beneficial effects for the entire community. This grant includes the creation of a term Community Health Nurse that will serve as the coordinator of the vaccination project. Services will also be provided by eight substitute Community Health Nurses (pulled from the current School Health Group Position) and eight substitute School Health Room Aides (pulled from the current School Health Room Aide Group Position). This is a formula grant that will cover a ten month period in FY10 and an eight month period in FY11.

I recommend that the County Council approve this special appropriation in the amount of \$245,000 and specify the source of funds as Federal ARRA grant funds.

I appreciate your prompt consideration of this action.

IL:kr

Attachment: Special Appropriation #10-278

c: Joseph F. Beach, Director, Office of Management and Budget  
Uma S. Ahluwalia, Director, Department of Health and Human Services

Resolution No: \_\_\_\_\_  
Introduced: \_\_\_\_\_  
Adopted: \_\_\_\_\_

COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND

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By: Council President at the Request of the County Executive

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SUBJECT: Special Appropriation #10-278 to the FY10 Operating Budget  
Montgomery County Government  
Department of Health and Human Services  
American Recovery and Reinvestment Act – Immunization Activities, \$245,000

Background

1. Section 308 of the Montgomery County Charter provides that a special appropriation: (a) may be made at any time after public notice by news release; (b) must state that the special appropriation is necessary to meet an unforeseen disaster or other emergency or to act without delay in the public interest; (c) must specify the revenues necessary to finance it; and (d) must be approved by no fewer than six members of the Council.
2. The County Executive has requested the following FY10 Operating Budget appropriation increases for the Department of Health and Human Services:

<u>Personnel Services</u>	<u>Operating Expenses</u>	<u>Capital Outlay</u>	<u>Total</u>	<u>Source of Funds</u>
\$194,661	\$50,339	\$0	\$245,000	Federal AARA Grant Funds

3. This increase is needed because American Recovery and Reinvestment Act (ARRA) funding has been made available through the Maryland Department of Health and Mental Hygiene, Community Health Administration, to increase the number of children vaccinated against vaccine-preventable diseases. This will be a school-based initiative to dispense influenza vaccine, similar to the 1950's polio vaccine outreach to school children. It is estimated that 32,000 children will be vaccinated in this effort and that this will reduce the incidence of influenza in the school-age population. Since flu epidemics normally start in this age group, the effects of managing disease in this population will have beneficial effects for the entire community. This grant includes the creation of a term Community Health Nurse that will serve as the coordinator of the vaccination project. Services will also be provided by eight substitute Community Health Nurses (pulled from the current School Health Group Position) and eight substitute School Health Room Aides (pulled from the current School Health Room Aide Group Position). This is a formula grant that will cover a ten month period in FY10 and an eight month period in FY11.
4. The County Executive has requested a special appropriation to the FY10 Operating Budget in the amount of \$245,000 for ARRA funds for Immunization Activities and specifies that the source of funds will be Federal ARRA grant funds.
5. The public was notified by a news release.

Action

The County Council for Montgomery County, Maryland, approves the following actions:

1. A special appropriation to the FY10 Operating Budget of the Department of Health and Human Services is approved as follows:

<u>Personnel Services</u>	<u>Operating Expenses</u>	<u>Capital Outlay</u>	<u>Total</u>	<u>Source of Funds</u>
\$194,661	\$50,339	\$0	\$245,000	Federal AARA Grant Funds

2. The County Council declares that this action is necessary to act without delay in the public interest, and that this appropriation is needed to meet the emergency.

This is a correct copy of Council action.

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Linda M. Lauer, Clerk of the Council

**OPERATING BUDGET****SUPPLEMENTAL OR SPECIAL APPROPRIATION REQUEST SUMMARY****1. Please fill in the following table:**

Agency	Montgomery County Government
Department	Health and Human Services
Fund (County Government only)	Grant
Fiscal year	10
Supplemental or Special	Special
Operating or Capital budget	Operating

**2. What is the amount and source of funding?**

Source of funding (Please list sources)	Amount
Maryland Department of Health and Mental Hygiene, Community Health Administration (Federal ARRA Grant Funds)	\$245,000
Total request	\$245,000

3. **Is the request one-time or continuing? If continuing and funded by a grant, what will you do when the grant ends?** This ARRA funding is one-time-only and covers a total of 18 months (ten months in FY10 and eight months in FY11)

4. **Please provide a brief description, justification, expected outcomes, and how the outcomes will be measured.**

The goal of this grant is to increase the number of children vaccinated against vaccine-preventable diseases. This will be a school-based initiative to dispense influenza vaccine, similar to the 1950's polio vaccine outreach to school children. The overall goal is to reduce the community-wide transmission of influenza and to establish an infrastructure to manage mass dispensing of the H1N1 vaccine when it becomes available in mid Fall 2009. It is estimated that 32,000 children will be vaccinated in this effort and that this will reduce the incidence of influenza in the school-age population. Since flu epidemics normally start in this age group, the effects of managing disease in this population will have beneficial effects for the entire community. The objective is to immunize 50% of elementary students in 131 elementary schools

5. **Please explain why you did not request this during the annual budget process.**

The Department was not aware of this funding until it received a memorandum dated June 16, 2009 from the Maryland Department of Health and Mental Hygiene notifying it of funding through the American Recovery and Reinvestment Act of 2009 (ARRA).

6. For your agency, what is the current fiscal year budget for the relevant fund and what is the latest estimate? (do not fill out if the appropriation is funded entirely by a non-County grant)

Budget for current fiscal year for the relevant fund	
+ Supplemental/special appropriations already approved	
= Revised budget for current fiscal year	
Latest estimate of spending for current year	

7. County Government only: For your department or fund, whichever is applicable, what is the current fiscal year budget and what is the latest estimate? (do not fill out if the appropriation is funded entirely by a non-County grant)

Budget for current fiscal year for the department:	
+ Supplemental/special appropriations already approved	
= Revised budget for current fiscal year	
Latest estimate of spending for current year	



OFFICE OF THE COUNTY EXECUTIVE  
ROCKVILLE, MARYLAND 20850

Isiah Leggett  
County Executive

MEMORANDUM

July 20, 2009

TO: Phil Andrews, President, County Council

FROM: Isiah Leggett, County Executive 

SUBJECT: Special Appropriation #10-279 to the FY10 Operating Budget  
Montgomery County Government  
Department of Health & Human Services  
American Recovery and Reinvestment Act – Part C IDEA, Montgomery County Infants  
and Toddlers Program, \$587,101

I am recommending a special appropriation to the FY10 Operating Budget of the Department of Health and Human Services (DHHS) in the amount of \$587,101 for the American Recovery and Reinvestment Act (ARRA) – Part C IDEA, Montgomery County Infants and Toddlers Program (MCITP). The total grant award is \$795,636, however, the DHHS appropriation is \$587,101, and Montgomery County Public Schools (MCPS) will be receiving \$208,535 as part of this grant award, but will appropriate their portion through a separate process. This appropriation will fund Early Intervention Services.

This increase is needed because MCITP was awarded ARRA funds by the State. The DHHS portion of the grant funds will be used to ensure that a network of supports is available to families, including respite, resource referral, education/training, and counseling; to support data entry and data documentation quality assurance to assure outcomes are tracked and reported as mandated by the Maryland State Department of Education; and to provide additional training for staff, families, and community partners.

I recommend that the County Council approve this special appropriation in the total amount of \$587,101 and specify the source of funds as Federal ARRA grant funds.

I appreciate your prompt consideration of this action.

IL: kr

Attachment: Special Appropriation #10-279

c: Joseph F. Beach, Director, Office of Management and Budget  
Uma S. Ahluwalia, Director, Department of Health and Human Services

Resolution No: \_\_\_\_\_  
Introduced: \_\_\_\_\_  
Adopted: \_\_\_\_\_

COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND

By: Council President at the Request of the County Executive

SUBJECT: Special Appropriation #10-279 to the FY10 Operating Budget  
Montgomery County Government  
Department of Health & Human Services  
American Recovery and Reinvestment Act – Part C IDEA, Montgomery County  
Infants and Toddlers Program, \$587,101

Background

1. Section 308 of the Montgomery County Charter provides that a special appropriation: (a) may be made at any time after public notice by news release; (b) must state that the special appropriation is necessary to meet an unforeseen disaster or other emergency or to act without delay in the public interest; (c) must specify the revenues necessary to finance it; and (d) must be approved by no fewer than six members of the Council.
2. The County Executive has requested the following FY10 Operating Budget appropriation increases for the Department of Health and Human Services (DHHS):

<u>Personnel</u> <u>Services</u>	<u>Operating</u> <u>Expenses</u>	<u>Capital</u> <u>Outlay</u>	<u>Total</u>	<u>Source</u> <u>of Funds</u>
\$0	\$587,101	\$0	\$587,101	Federal ARRA Grant Funds

3. This increase is needed because the Montgomery County Infants and Toddlers Program (MCITP) was awarded American Recovery and Reinvestment Act (ARRA) funds by the State. The DHHS portion of the grant funds will be used to ensure that a network of supports is available to families, including respite, resource referral, education/training, and counseling; to support data entry and data documentation quality assurance to assure outcomes are tracked and reported as mandated by the Maryland State Department of Education; and to provide additional training for staff, families, and community partners.
4. The County Executive has requested a special appropriation to the FY10 Operating Budget of DHHS (\$587,101) for the MCITP and specifies that the source of funds will be Federal ARRA grant funds.

5. The public was notified by a news release.

Action

The County Council for Montgomery County, Maryland, approves the following actions:

1. A special appropriation to the FY10 Operating Budget of the Department of Health & Human Services is approved as follows:

<u>Personnel</u> <u>Services</u>	<u>Operating</u> <u>Expenses</u>	<u>Capital</u> <u>Outlay</u>	<u>Total</u>	<u>Source</u> <u>of Funds</u>
\$0	\$587,101	\$0	\$587,101	Federal ARRA Grant Funds

2. Any funds appropriated in this resolution must not be spent for any purpose until two days after the Council has received from the County Executive a copy of the grant award letter from the Federal or state government which provides all funds to be spent.
3. The County Council declares that this action is necessary to act without delay in the public interest, and that this appropriation is needed to meet the emergency.

This is a correct copy of Council action.

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Linda M. Lauer, Clerk of the Council

**OPERATING BUDGET**

**SUPPLEMENTAL OR SPECIAL APPROPRIATION REQUEST SUMMARY**

1. Please fill in the following table:

Agency	
Department	Department of Health & Human Services (DHHS)
Fund (County Government only)	Grant
Fiscal year	FY10
Supplemental or Special	Special
Operating or Capital budget	Operating

2. What is the amount and source of funding?

Source of funding (Please list sources)	Amount
Federal ARRA Grant Funds	\$587,101
Total request	\$587,101

3. Is the request one-time or continuing? If continuing and funded by a grant, what will you do when the grant ends? These funds are one time only. Most of the budget has been allocated to projects that do not need to be continued. The newly created and increased contractual positions that need to be continued and sustained will be funded by generated Medicaid revenue and the existing Consolidated Local Implementation Grant (CLIG) once the American Recovery and Reinvestment Act (ARRA) funds are expended. They are the Family Support Network (FSN) Coordinator, three data positions, contractual and nursing positions for the new site in Gaithersburg, and the family support staff. The training listed below is one-time-only and the two part-time logistics and fiscal management positions are short-term and will only be funded during the term of this ARRA grant.

4. Please provide a brief description, justification, expected outcomes, and how the outcomes will be measured.

The grant funds that are to be awarded to DHHS will be used to:

- Increase the hours for the existing contractual FSN Coordinator from 30 to 40 hours per week. Funding for this position is currently 75% Consolidated Local Implementation Grant and 25% of the ARRA funds will be used to bring this position up to full-time. The FSN Coordinator ensures that a network of supports is available to families, including respite, resource referral, education/training, and counseling.
- Create three full-time contractual data positions, which will support data entry and data documentation quality assurance to assure outcomes are tracked and reported as mandated by the Maryland State Department of Education.

- Increase contractual nursing and mental health positions for the new Infants and Toddlers site in Gaithersburg, which is scheduled to open in August 2009.
- Increase contractual family support staff hours from 10 to 20 hours weekly. The family support person provides direct support activities to families, supports the bilingual web site, and provides resource referral as needed.
- Create two part-time contractual positions; one will assist with training logistics and the other will assist with the fiscal management of the Montgomery County Infants and Toddler program (MCITP).
- Provide additional training for staff, families and community partners.

The outcomes will co-join with the already established federally mandated outcomes. These funds, along with the outcomes are supplementing the existing program. Outcomes to be achieved are to:

- Ensure all mandated services and supports are accessible;
- Develop effective and efficient program infrastructure and supports;
- Infuse expert knowledge across MCITP stakeholders (staff, families, partners);
- Ensure a real time, comprehensive communication mechanism for all stakeholders;
- Ensure public awareness of early intervention; and
- Maximize accountability and reliable data driven decision making.

5. **Please explain why you did not request this during the annual budget process.** These funds were allocated by the State after the annual budget process.
6. **For your agency, what is the current fiscal year budget for the relevant fund and what is the latest estimate?** (do not fill out if the appropriation is funded entirely by a non-County grant)

Budget for current fiscal year for the relevant fund	
+ Supplemental/special appropriations already approved	
= Revised budget for current fiscal year	
Latest estimate of spending for current year	

7. **County Government only: For your department or fund, whichever is applicable, what is the current fiscal year budget and what is the latest estimate?** (do not fill out if the appropriation is funded entirely by a non-County grant)

Budget for current fiscal year for the department:	
+ Supplemental/special appropriations already approved	
= Revised budget for current fiscal year	
Latest estimate of spending for current year	